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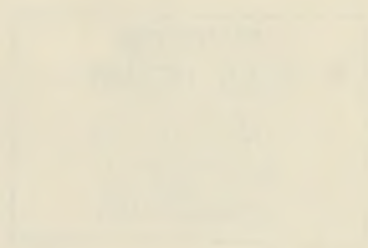
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State of California

BUDGET

For the Fiscal Year

July 1, 1954

to

June 30, 1955

Legislative Counsel



# State of California **BUDGET**

For the Fiscal Year

July 1, 1954 to June 30, 1955



*Submitted by*

**GOODWIN J. KNIGHT**  
Governor

*to the*

**CALIFORNIA LEGISLATURE**

1954 Budget Session







# State of California **BUDGET**

For the Fiscal Year

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# Budget Message

By

GOVERNOR GOODWIN J. KNIGHT

1954-55 Budget

*To the Senate and Assembly of the Legislature of California:*

It is a pleasure to welcome you, the elected representatives of the people of our State, to Sacramento and to the 1954 Budget and special sessions.

In the many things which you and I must do in the next 30 days I am anxious to extend to you every assistance of my office and its staff. I propose to be available to your committees and to you individually every day for conferences and the sincere exchange of information and ideas, to the end of making this a most successful meeting of the Legislature.

I believe the transition from one administration to another has been accomplished smoothly and efficiently during the five months since my succession to the Governorship in October, 1953. The value and quality of our fine civil service organization have been demonstrated, and our various departments of government are performing for the people of California good service and an honest administration of their governmental affairs. To continue to do so is the determined purpose of all of us.

We meet today under the mandate of our Constitution for our regular budget session. I have called a special session to function concurrently with the budget session, but that fact should not be construed as the beginning of a policy of making each or any budget session an occasion for the discussion of a wide variety of issues which properly belong in a general session.

Before we had annual sessions of the Legislature, it was a frequent occurrence for our previous Governors to call special sessions to consider emergency matters. If we had no annual budget session I would probably have followed that practice. It is therefore no departure from tradition to call a special session at this time. However, it was not the intent of the people to make the budget session a modified general session. For that reason I have been obliged to refuse to include in the call for the special session a substantial number of items which may have merit and which many sincere citizens believe should be considered by the Legislature now. Many proposed laws which were not approved by the 1953 Legislature, or which were approved but were vetoed

by the Governor, have been presented to me for inclusion in this special session. Despite their claimed merit, they are not in my opinion emergency measures and must therefore be deferred 10 months from now to the regular 1955 Session of this Legislature.

As Governor I must so rule in order to maintain the spirit of the constitutional amendment providing for an annual budget.

## GROWTH AND POPULATION

In examining the condition of our State we are confronted with certain important facts. Before I mention a very fundamental one I would remind you that constant repetition of a great truth may detract from the appreciation of its significance. Nevertheless, I must continue to direct your attention toward the continuing rapid increase in population of our State. This phenomenal condition has been discussed many times but we must not fail to take it into account in all of our thinking and planning for the future.

We can by the work done here provide the methods and means for making life for all the people better. We can and we will adopt those plans which are looking toward finer things for the future—casting aside worn out dogmas and embracing the newest and the most progressive policies that are known in political science, social welfare, and sound finance, and we can do it strictly within the provisions of constitutional law. With this statement of broad general purpose, I now direct your attention toward specific matters.

## THE BUDGET

In conformity with Section 34, Article IV of the Constitution, I submit to you the Budget for the State of California for the Fiscal Year ending June 30, 1955.

This budget does not require additional taxes. It is built on strict economy and demonstrates that it is possible to maintain high standards of essential public services without heavy increases in expenditures.

There is abundant evidence that the economy of the Nation, and especially of this State, is vigorous and healthy. A long period of inflation has apparently been halted. Employment is being sustained at the highest annual level in our history. Industrial and commercial activity is at a high rate. Defense production will continue in large volume in this State for some time to come. Plant expansion and the establishment of new industries for civilian goods continue to be important factors in our economy. Our per capita income and savings are among the highest in the Nation.

On the other hand, the stresses and strains accompanying a heavy population growth continue to beset California's Budget. The good signs should not obscure the recent drop in farm income and upturn in unemployment in this State. Though neither of these



unfavorable developments has reached alarming proportions they are not to be ignored. While having every confidence in our State's future, we must be on the alert for signs of danger and be ready to use all facilities at our disposal for combating any threat to the well being of our people. The revenue estimates and expenditure requirements of this budget envision a healthy, growing economy adjusting itself to a stabilized dollar. The forecasts of economic factors and tax yields are more fully discussed in a statement on revenue estimates contained in the budget summary.

I am pleased to present to you an expenditure program which can be financed without additional taxes or higher tax rates. This is one of the few budgets in our State's history which calls for a net reduction in expenditures. The program contained in this State Budget for the fiscal year beginning July 1, 1954, and ending June 30, 1955, totals \$1,423,345,684, as compared with \$1,429,615,586 for the present, 1953-54, year. The amount of \$1,002,665,990, or more than 70 percent is established by constitutional mandate or fixed by provisions of other continuing law. Only \$420,679,694, or less than 30 percent, represents the controllable segment where costs are in some degree subject to direct determination by the Governor and authorization by the Legislature in approving the Budget Bill. Mandatory appropriations are \$40,794,529 above the corresponding total in the current year, due chiefly to growth in school attendance and a greater volume of highway construction. Controllable costs are \$47,064,431 less than in the current year, largely as a result of careful analysis of expenditure requirements and decreases in recommended appropriations for capital outlay. In spite of the fact that proposed expenditures have been curtailed wherever possible, the total outgo for the State's General Fund will exceed the revenues estimated to be received during the year by \$76,456,161. I propose that this deficiency be met by using a carry-over surplus and by utilizing a portion of the reserve funds which have been set aside in earlier years.

The expenditure requirements are very completely analyzed and explained in the budget document. I will mention here the larger and more important items under the three major headings of State Operations, Capital Outlay, and Local Assistance.

## STATE OPERATIONS

The requirements for carrying forward the many important services performed by the several departments of the State Government have been calculated at minimum needs, with reductions made wherever possible. Substantial increases are unavoidable for the following departments, however, where recently completed institutions and facilities must be manned and operated in order to care for the great increase in their human charges.

*Mental Hygiene, Youth Authority, and Corrections:* We must add \$6,110,696 to the budget for the Department of Mental Hygiene to enable it to care for 3,600 more patients with an im-

proved program of treatment. There will be Youth Authority facilities for 500 more cases and there will be 1,150 more cases under parole supervision. This will require an addition of \$2,303,812 to the budget of the Youth Authority. The Department of Corrections will require an increase of \$2,770,832 for an estimated 1,036 more prisoners. The number of convictions has been increasing at a greater rate than in previous years.

*State Colleges, University of California:* Enrollment in the 11 state colleges will be 1.937 greater and these educational centers will require \$1,374,338 more in state support. The budget for the University of California proposes total expenditures of \$81,719,748, an increase of \$7,108,282. This is a substantial amount but I am convinced that the Regents, the President and other officers of the University have presented a conservative budget. Most of the increase is for recently added activities such as the activation of two new teaching hospitals, one in Los Angeles and one in San Francisco, and the new campus at Riverside.

Of the total budget for the University, I am recommending that \$54,632,364 be appropriated from the General Fund, taking into account the fact that the University has on hand reserve funds of approximately \$13,000,000 built up from prior year surpluses and from payments from the Federal Government representing reimbursements for overhead costs of research projects operated by the University for the Federal Government. This would require the use of approximately \$6,600,000 of these reserves. Since it will be necessary to draw upon reserve funds available to the State's General Fund to balance this budget, it is quite appropriate that the Board of Regents be expected to make use of a portion of its reserves as well. I wish to make it very clear there is no intent that any portion of the University's endowment funds derived from private gifts be affected in any way.

*Highway Patrol:* There is continued growth of motor vehicle registrations. Total number of licensed drivers in California is well past six million. The total registrations for 1954 are estimated at 6,250,000. This is by far the greatest number in any state in the Union, exceeding second-place New York by approximately 29 percent and third-place Pennsylvania by nearly 58 percent. The manpower in our Highway Patrol has by no means kept pace with the tremendous growth in motor vehicle traffic. It is imperative that we have more traffic officers on the highways to reduce the horrible toll in deaths and injuries.

Objective studies have been made to determine what an adequate Highway Patrol should be to cope with present day conditions. Each study, which has been independent of the other, indicates that the present strength of 1,517 should be increased by approximately 1,400 men. This budget proposes the addition of 220 officers, the maximum number which can be readily recruited and trained in one year as a very moderate increment toward this goal.



To match this increase in the Highway Patrol I am recommending an increase in the same ratio of the driver improvement program in the Department of Motor Vehicles. This carries the enforcement program through to the individual drivers, holding each driver responsible for his traffic violations and accidents, and suspending or revoking drivers' licenses when necessary to protect the driving public.

### CAPITAL OUTLAY

*Building Construction:* In the last decade we have spent more than \$500,000,000 for new buildings and facilities, not including highways. Despite these vast expenditures, we are in no position to stop building now. Our continued growth makes it necessary to build more hospital and prison facilities, and more Youth Authority schools. Our state university and state college system must have additional classrooms and other structures to meet the greatly increased enrollments which they will have in the next few years. We are badly in need of additional office buildings. The departments concerned are making a careful reappraisal of their needs on a long term basis. I am insisting upon simplicity in design and construction so as to obtain the maximum in utility for each dollar spent. Wherever practicable, existing institutions will be expanded so as to use present central services most effectively.

In addition to the money provided in this budget for building construction purposes, there is in the Architecture Revolving Fund in excess of \$100,000,000 in money previously appropriated and yet to be spent for building purposes. In my opinion the pipelines should be allowed to clear, so that we may become more current in our construction work. The procedure of appropriating large sums of money years in advance of the actual construction work has tied up millions of dollars considerably in advance of actual needs. One year's tax revenues have thus been supplying money which more properly should come from receipts in later years. Now that we are reaching the point where we are exhausting the surpluses built up through inflation-swollen revenues we can no longer afford this type of financing. I am therefore proposing that funds be appropriated for the planning of a project in the year in which the planning work is to be done and that appropriations for the construction work be made for the year in which the contracts are to be let and the construction accomplished. In this year of transition between the old and new procedures, recommended appropriations for construction work include only the most urgent items which cannot be deferred even for one year. This program includes in addition amounts for plans which should be ready for construction appropriations in the succeeding year.

Because of more favorable construction costs than were anticipated, a substantial amount will be saved in carrying out construction projects previously authorized. This saving will help meet the cost of next year's Capital Outlay budget.

For these reasons the 1954-55 Fiscal Year Capital Outlay budget is considerably smaller than in previous years and very likely smaller than will be needed in subsequent years.

*Highway Construction:* Highways are a factor of vital importance to the economy of California in providing a convenient and efficient means of transportation for persons and property. Modern highways are no longer a luxury but a living necessity.

Throughout the postwar years State Government has been hard pressed to keep its highway system abreast of the demands made by tremendous increases in the number of motor vehicles, which now average one for each two residents of the State. On two recent occasions action has been taken to accelerate the program of highway construction, and the full effect of this action is now becoming apparent. In its 14,000-mile state system, California has 1,250 miles of multi-lane divided highways—more of these safe, modern highways than any other state.

By constitutional provision, all of the revenue derived from motor vehicle taxes and fees must be used exclusively for highway purposes. This includes the highway patrol, administration of driver licensing and motor vehicle registration, as well as construction and maintenance of highways.

Outlays for highway construction and improvement in 1954-55 will total \$214,363,069, an increase of \$9,776,754 over the current year and \$89,084,963 more than was spent for this purpose in 1952-53. The proposed program involves 585 miles of state highways, including 162 miles of multi-lane urban freeways and inter-city expressways.

## LOCAL ASSISTANCE

In appraising California's Budget it is important to understand the role played by the State in providing financial assistance to local units of government—counties, cities, and school districts. More than half of all state expenditures are actually made to these agencies. Excluding Capital Outlay items, two-thirds of the day-to-day expense is incurred in connection with school support; welfare payments to the aged, blind, and to needy children; contributions for public health; allocations for city streets and county roads; and aid in maintaining other local activities. During the 1954-55 Fiscal Year these assistance payments will amount to \$785,836,143, and 92 percent of this total represents costs fixed by the Constitution or other continuing law. Only eight percent is subject to determination by the Governor and annual review by the Legislature in approving the Budget Bill.

*School Costs:* Continued rapid growth in public school enrollment accounts for the largest single increase in the budget program for 1954-55. By provisions of the Constitution, state support of public schools is set at \$180 for each pupil in average daily attendance during the preceding year. With an aggregate attendance roll of nearly 2,200,000, the mandatory requirement under



this formula is estimated at the record total of \$395,622,803, an increase of \$28,566,562 over the sum provided in the current year.

In addition, the State will appropriate funds for free textbooks, teachers' retirement, support of child care centers, and debt service on school building bonds. Total payments to local governments for school purposes next year will reach \$434,331,756, or more than 30 percent of the entire state expenditure program.

*School Bond Retirement:* By the first of the next fiscal year \$325,000,000 in state bonds will have been issued for the purpose of making loans to financially distressed school districts to aid them in school building construction. The school districts are required to make repayments of the loans in accordance with their ability to pay. These repayments are applied as a partial offset against the bond interest and redemption payments which the State is obliged to pay from the General Fund. In 1952 a special reserve of \$50,000,000 was set aside to be used to meet a portion of the State's share of these bond interest and redemption payments. As of June 30, 1954, about \$3,200,000 of this sum will have been amortized against such payments, leaving a balance of \$46,800,000.

When the \$50,000,000 was reserved for this purpose a provision was made for amortizing the reserve over the life of the bond issues. While I appreciate the desirability of such a reserve to help meet future payments, I believe it is preferable to use a portion of this reserve to keep the budget in balance now that the General Fund is so hard put to meet its current obligations. Accordingly I recommend that \$28,000,000 of this reserve fund be returned to the General Fund during the 1954-55 Fiscal Year.

### **SURPLUS AND RESERVES**

When you completed your session in 1953 it was estimated that the General Fund would end the current fiscal year with an unbudgeted surplus on June 30, 1954, of \$9,600,000. It now appears that 1952-53 and 1953-54 revenues will exceed the budget estimate by \$14,000,000. We saved approximately \$11,000,000 from the 1952-53 appropriations and will save an additional \$14,000,000 in this current year. With these savings and other adjustments we can safely anticipate an accumulated General Fund surplus of \$49,043,085 on June 30, 1954 for carry-over into the next budget year. This carry-over surplus, together with the use of the reserve fund which I have just discussed will be sufficient to balance the General Fund budget under my recommended expenditure program.

### **REVENUE DEFICIENCY FUND**

In 1947 a Revenue Deficiency Reserve of \$75,000,000, commonly called the "Rainy Day" Fund, was established out of what was then excess revenues. This fund has the primary purpose of maintaining stability in our state financing by meeting any deficiency

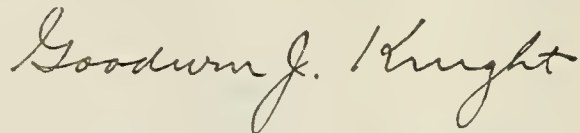
in revenues caused by an unexpected decline in business activity. The fund also has been made available for disaster relief should there ever be an extreme emergency such as an atomic attack. Present uncertainties as to the future make it highly desirable that this Revenue Deficiency Fund be held intact. I am therefore glad to present to you a budget with a plan for balancing it without the need for making any inroads upon this Revenue Deficiency Fund.

In my opinion a sound public finance program neither incurs heavy deficits nor piles up large unneeded surpluses. Unless there are compelling, extraordinary circumstances, our governmental budgets should meet current expenditures out of current revenues, taxing our citizens only the amounts needed to perform the services from which they will benefit. If the tax system produces more revenues than are needed, prompt steps should be taken to reduce the tax levies. Ideally we should have a system of revenues sufficiently flexible to meet our needs without causing undue disturbances and inconveniences to the taxpaying public.

The budget which I present herewith has been drafted with these principles in mind. I believe you will find in it a fair and equitable allocation of financial support among the many services provided by State Government, avoidance of waste, and a sincere regard for the burden now being carried by our taxpayers.

May I again offer the full cooperation and assistance of my administration in your analysis of this budget.

Respectfully submitted

A handwritten signature in cursive script, reading "Goodwin J. Knight". The signature is written in dark ink and is positioned above the printed title "Governor".

Governor

March 1, 1954



# Letter of Transmittal

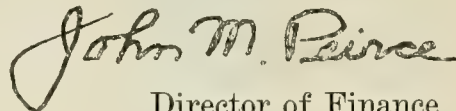
HONORABLE GOODWIN J. KNIGHT, *Governor of California*  
*State Capitol, Sacramento, California*

DEAR GOVERNOR KNIGHT: Transmitted herewith are the summary tables and detailed statements for the Budget of the State of California for the Fiscal Year July 1, 1954, to June 30, 1955.

Expenditure requirements as presented herein have been carefully established in strict compliance with your policy of maintaining essential services at minimum costs. Revenues are estimated on the basis of what appears to be the most reasonable forecast of economic conditions.

The Department of Finance has had excellent cooperation from other departments in the preparation of this Budget.

Respectfully yours,

A handwritten signature in dark ink, reading "John M. Peirce". The signature is fluid and cursive, with the first letters of each word being capitalized and prominent.

Director of Finance

March 1, 1954

# Summary Statements

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- Schedule 1. General Budget Summary.
- Schedule 1-A. Reconciliation of General Fund Accumulated Surplus as of June 30, 1954, as Estimated in the 1953-54 Budget with the Amount Estimated in the 1954-55 Budget.
- Budget Revenue Estimates
- Schedule 2. Comparative Statement of Revenues for the Fiscal Years 1952-53, 1953-54, and 1954-55.
- Analysis of Expenditures, 1954-55
- Schedule 3. Comparative Statement of Expenditures by Character, Function, Organization Unit and Fund for the Fiscal Years 1952-53, 1953-54, and 1954-55.
- Schedule 4. General Fund, Statement of Financial Condition as of June 30, 1953.
- Schedule 5. Summary of Fund Condition by Funds as of June 30, 1953, June 30, 1954, and June 30, 1955.
- Schedule 6. Statement of Balances in Other Treasury Funds Not Included in Budget Totals as of June 30, 1952, and June 30, 1953.
- Schedule 7. Comparative Statement of Contributions and Expenditures of Federal Aid Granted to the State of California for the Fiscal Years 1952-53, 1953-54, and 1954-55.
- Schedule 8. Summary of Proposed Expenditures by Method of Appropriation for the Fiscal Year 1954-55.
- Schedule 9. Comparative Statement of Fixed Charges and Controllable Expenditures for the Fiscal Years 1952-53, 1953-54, and 1954-55.
- Schedule 10. Reconciliation of the 1953-54 Budget with the Estimated Expenditures for 1953-54 as Presented in the 1954-55 Budget.
- Schedule 11. Statement of Bonded Debt of the State of California as of November 30, 1953.

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- Chart 1. Sources and Uses of State Funds.
- Chart 2. Budget Dollars.
- Chart 3. Comparative Revenues by Major Sources.
- Chart 4. State Revenue Trends.
- Chart 5. Comparative State Expenditures.
- Chart 6. State Expenditure Trends.
- Chart 7. Fixed and Controllable Cost of State Government.



# SOURCES AND USES OF STATE FUNDS 1954-55 FISCAL YEAR

## SOURCES

### REVENUES

RETAIL SALES TAX

\$455,100,000

BANK & CORP. FRANCHISE

126,600,000

PERSONAL INCOME TAX

99,200,000

ALCOHOLIC BEVERAGE

20,385,000

INSURANCE PREMIUMS TAX

38,700,000

INHERITANCE & GIFT TAXES

28,100,000

MOTOR VEHICLE TAXES & FEES

452,116,000

LIQUOR LICENSE FEES

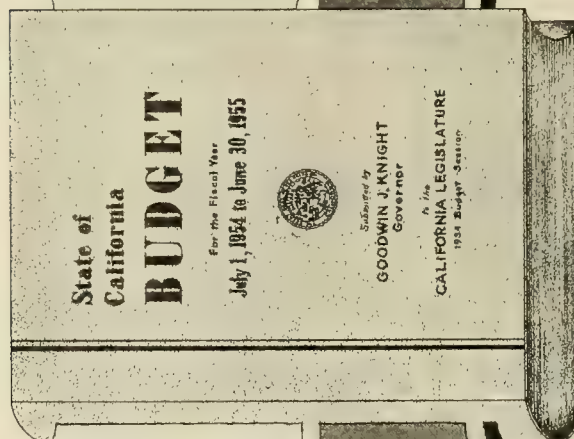
8,650,000

OTHER REVENUE

81,941,000

WITHDRAWN FROM  
SURPLUS AND RESERVES

112,554,000



## USES

### STATE OPERATIONS BUDGET

\$375,193,000

### CAPITAL OUTLAY BUDGET

\$2,317,000

### LOCAL ASSISTANCE BUDGET

785,836,000

GENERAL FUND  
SPECIAL FUNDS  
RESERVE FUNDS

CHART 1

**Schedule 1**  
**GENERAL BUDGET SUMMARY**

	Reference schedule number	Actual 1952-53	Estimated 1953-54	Estimated 1954-55
<b>GENERAL FUND</b>				
<b>ACCUMULATED SURPLUS, BEGINNING OF YEAR</b> -----	4	\$169,980,420	\$97,389,253	\$58,062,237
Prior year-surplus adjustments-----		+145,259		
Reserve for unexpended balance of the appropriation for acquisition of the Central Valley Project-----		-9,468,919	-9,019,152	-9,019,152
<b>ADJUSTED SURPLUS</b> -----		\$160,656,760	\$88,370,101	\$49,043,085
<b>INCOME:</b>				
REVENUE:				
Alcohol beverage taxes and licenses-----	2	\$19,683,843	\$16,120,900	\$20,385,000
Bank and corporation income taxes-----	2	119,127,440	128,000,000	126,600,000
Inheritance and gift taxes-----	2	23,473,935	26,950,000	28,100,000
Insurance taxes-----	2	29,171,123	34,324,894	38,700,000
Personal income taxes-----	2	94,551,424	102,000,000	99,200,000
Retail sales taxes-----	2	460,109,833	467,100,000	455,100,000
All other revenues-----	2	27,859,629	37,568,844	33,799,647
Total revenues-----	2	\$773,977,227	\$812,064,638	\$801,884,647
Transfers from other funds-----	5	50,926		28,000,000
<b>TOTAL INCOME</b> -----	5	\$774,028,153	\$812,064,638	\$829,884,647
<b>OUTGO:</b>				
DIRECT EXPENDITURES:				
State operations-----	3	\$227,670,078	\$254,013,930	\$266,694,448
Capital Outlay-----	3	2,092,019	2,894,451	298,444
Local Assistance-----	3	484,002,263	559,264,054	591,760,132
Total direct expenditures-----	3	\$713,764,360	\$816,172,435	\$858,753,024
Transfers for expenditure from other funds-----	5	132,550,452	35,219,219	19,587,784
<b>TOTAL OUTGO</b> -----		\$846,314,812	\$851,391,654	\$878,340,808
<b>DEFICIENCY OF CURRENT REVENUES</b> -----		-\$72,286,659	-\$39,327,016	-\$48,456,161
<b>ACCUMULATED SURPLUS, END OF YEAR</b> -----	5	\$88,370,101	\$49,043,085	\$586,924
<b>RESERVE FUNDS</b>				
<b>ACCUMULATED SURPLUSES, BEGINNING OF YEAR</b> -----	5	\$177,852,863	\$231,899,613	\$160,566,015
<b>INCOME:</b>				
REVENUES: Interest on investments-----	2	\$2,207,809	\$2,198,143	\$1,640,000
Transfers from General Fund and Special Funds-----	5	129,739,439	33,308,333	17,438,208
Total Available Funds-----	5	\$309,800,111	\$267,406,089	\$179,644,223
<b>OUTGO:</b>				
EXPENDITURES:				
State operations-----	3	\$2,025,104	\$1,285,942	\$1,025,300
Capital Outlay-----	3	70,108,862	95,683,474	35,481,601
Local Assistance-----	3	5,766,532	9,870,658	12,091,714
Total Expenditures-----	3	\$77,900,498	\$106,840,074	\$48,598,615
Transfers to General Fund-----	5			28,000,000
<b>TOTAL OUTGO</b> -----	5	\$77,900,498	\$106,840,074	\$76,598,615
<b>ACCUMULATED SURPLUSES, END OF YEAR</b> -----	5	\$231,899,613	\$160,566,015	\$103,045,608



**Schedule 1**  
**GENERAL BUDGET SUMMARY**

	Reference schedule number	Actual 1952-53	Estimated 1953-54	Estimated 1954-55
<b>SPECIAL FUNDS</b>				
<b>ACCUMULATED SURPLUSES, BEGINNING OF YEAR</b> -----	5	\$145,245,374	\$137,615,939	\$109,928,647
<b>INCOME:</b>				
<b>REVENUES:</b>				
Alcoholic beverage licenses. ....	2	\$8,686,641	\$8,695,000	\$8,650,000
Horse racing revenues.....	2	16,819,569	18,800,000	17,772,000
Motor vehicle revenues.....	2	320,973,869	419,870,625	449,604,000
All other revenues.....	2	28,184,593	29,639,274	31,240,742
Total Revenues.....	2	\$374,664,672	\$477,004,899	\$507,266,742
Transfers from General Fund.....	5	2,811,013	1,970,000	2,165,000
Total Income.....		\$377,475,685	\$478,974,899	\$509,431,742
Total Available.....		\$522,721,059	\$616,590,838	\$619,360,389
<b>OUTGO:</b>				
<b>EXPENDITURES:</b>				
State Operations.....	3	\$90,586,486	\$101,176,718	\$107,472,931
Capital Outlay.....	3	135,017,615	219,840,002	226,536,817
Local Assistance.....	3	159,450,093	185,586,357	181,984,297
Total Expenditures.....	3	\$385,054,194	\$506,603,077	\$515,994,045
Transfers to General Fund and Reserves.....	5	50,926	59,114	15,424
TOTAL OUTGO.....		\$385,105,120	\$506,662,191	\$516,009,469
<b>ACCUMULATED SURPLUSES, END OF YEAR</b> -----	5	\$137,615,939	\$109,928,647	\$103,350,920
<b>CONSOLIDATED TOTALS, ALL FUNDS</b>				
<b>ACCUMULATED SURPLUSES, BEGINNING OF YEAR</b> -----	5	\$483,754,997	\$457,885,653	\$319,537,747
<b>ADD: REVENUES</b> -----	2	1,150,849,708	1,291,267,680	1,310,791,389
Total Available Funds.....		\$1,634,604,705	\$1,749,153,333	\$1,630,329,136
<b>DEDUCT: EXPENDITURES</b> -----	3	1,176,719,052	1,429,615,586	1,423,345,684
<b>ACCUMULATED SURPLUSES, END OF YEAR</b> -----	5	\$457,885,653	\$319,537,747	\$206,983,452

## Schedule 1-A

### RECONCILIATION OF GENERAL FUND ACCUMULATED SURPLUS AS OF JUNE 30, 1954, AS ESTIMATED IN THE 1953-54 BUDGET WITH THE AMOUNT ESTIMATED IN THE 1954-55 BUDGET

<b>ACCUMULATED SURPLUS, JUNE 30, 1954, as estimated in the 1953-54</b>		
Budget (Deficit) .....		\$-19,721,419
<b>Effect of Legislative Action on the Budget Bill:</b>		
Reduced appropriations for state operations:		
For Mental Hygiene .....	\$+1,048,381	
For salary increases .....	+2,796,112	
For reserve for contingencies .....	+1,350,000	
Other net reductions .....	+753,191	
Reduced appropriations for capital outlay .....	+19,335,212	
Reduced appropriations for local assistance .....	+1,030,000	
Reverted savings in civil defense appropriations .....	+5,995,001	+32,307,897
<b>Effect of Special Appropriation Measures Enacted:</b>		
For state operations .....	\$-736,438	
For capital outlay .....	-1,198,920	
For local assistance .....	-3,813,679	
Deficiency appropriations for prior years .....	-155,496	
Reverted prior year appropriation for Veteran's Housing .....	+1,000,000	-4,904,533
<b>Effect of Revenue Measures Enacted .....</b>		<b>+1,932,657</b>
<b>ACCUMULATED SURPLUS, as reported July 15, 1953 .....</b>		<b>\$9,614,602</b>
<b>Effect of Revised Estimates of Revenues and Expenditures as Presented in the 1954-55 Budget:<sup>a</sup></b>		
Revised estimate of revenues:		
1952-53 revenues per 1953-54 Budget .....	\$771,991,856	
1952-53 revenues per 1954-55 Budget .....	773,977,227	+1,985,371
1953-54 revenues per 1953-54 Budget .....	\$799,964,592	
1953-54 revenues per 1954-55 Budget .....	812,064,638	+12,100,046
Revised estimate of expenditures:		
1952-53 state operations, per 1953-54 Budget .....	\$233,392,923	
1952-53 state operations, per 1954-55 Budget .....	227,670,078	+5,722,845
1952-53 capital outlay, per 1953-54 Budget .....	\$3,239,285	
1952-53 capital outlay, per 1954-55 Budget .....	2,092,019	+1,147,266
1952-53 local assistance, per 1953-54 Budget .....	\$488,177,764	
1952-53 local assistance, per 1954-55 Budget .....	484,002,263	+4,175,501
1953-54 state operations, per 1953-54 Budget .....	\$258,258,936	
1953-54 state operations, per 1954-55 Budget .....	254,013,930	+4,245,006
1953-54 capital outlay, per 1953-54 Budget .....	\$2,369,181	
1953-54 capital outlay, per 1954-55 Budget .....	2,894,451	-525,270
1953-54 local assistance, per 1953-54 Budget .....	\$569,696,513	
1953-54 local assistance, per 1954-55 Budget .....	559,264,054	+10,432,459
Prior year surplus adjustments .....		+145,259
<b>ACCUMULATED SURPLUS, JUNE 30, 1954, as Estimated in the 1954-55</b>		
Budget .....		<b>\$49,043,085</b>

<sup>a</sup> Adjusted for legislative action and change in method of accounting for state college student fees and receipt of federal money for forestry purposes.



# BUDGET DOLLARS

1954-55 FISCAL YEAR

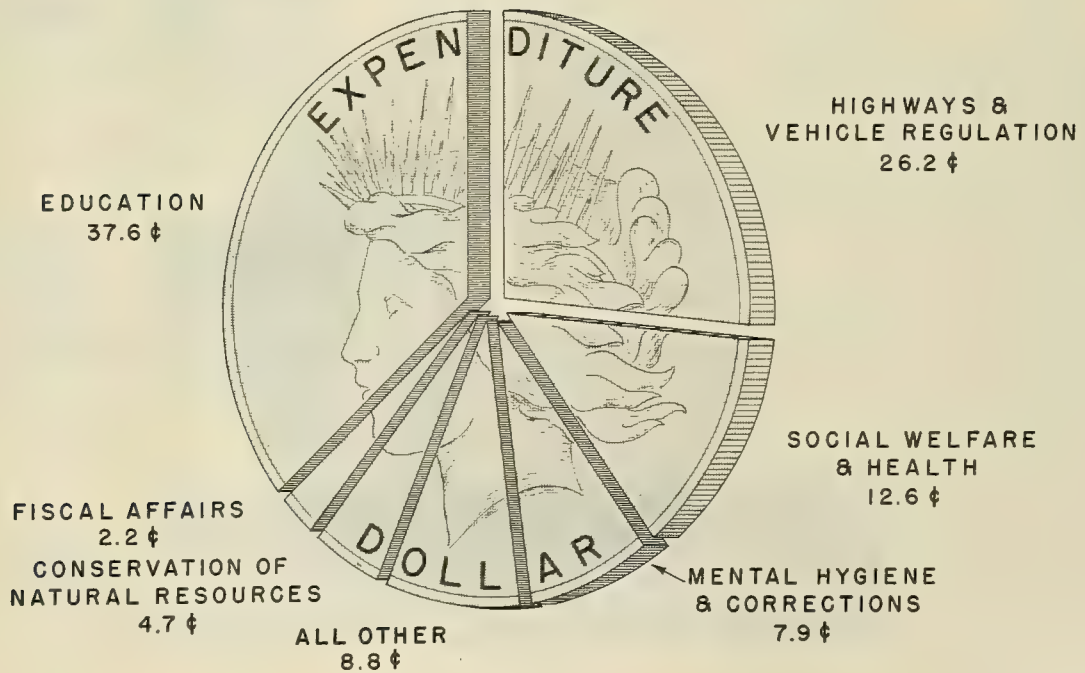
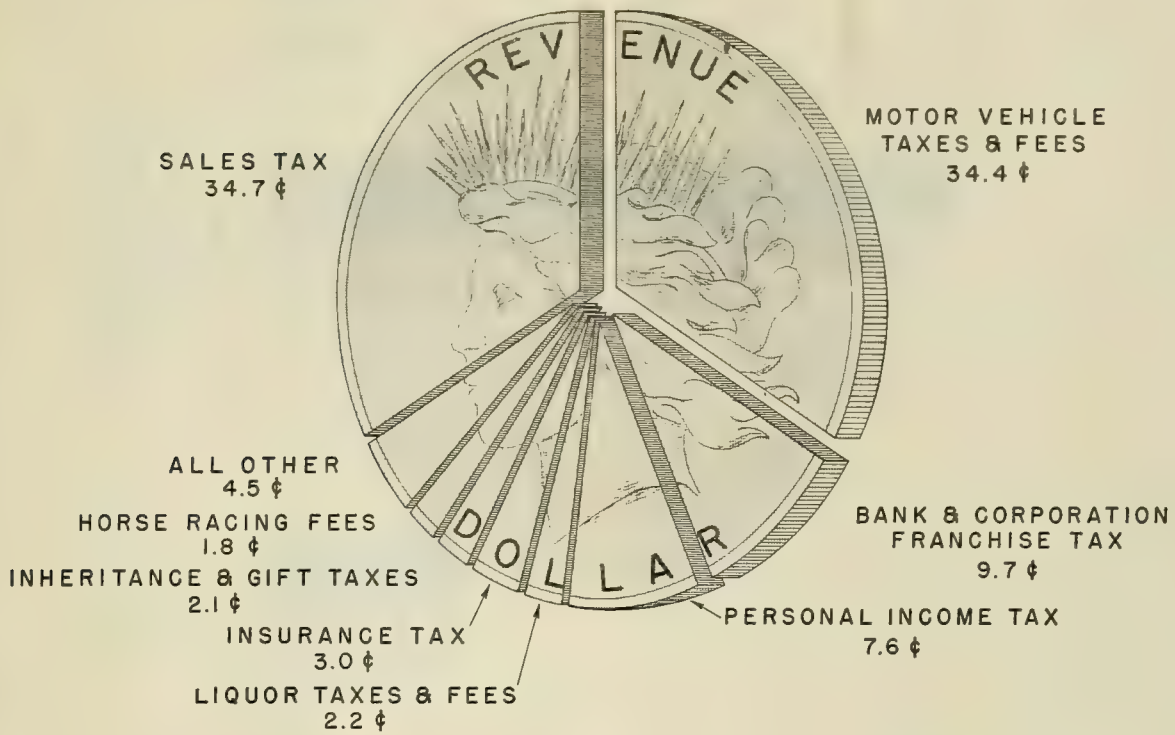


CHART 2

# COMPARATIVE REVENUES BY MAJOR SOURCES

1952-53, 1953-54, 1954-55

MILLIONS  
OF DOLLARS  
—500  
—400  
—300  
—200  
—100  
—0

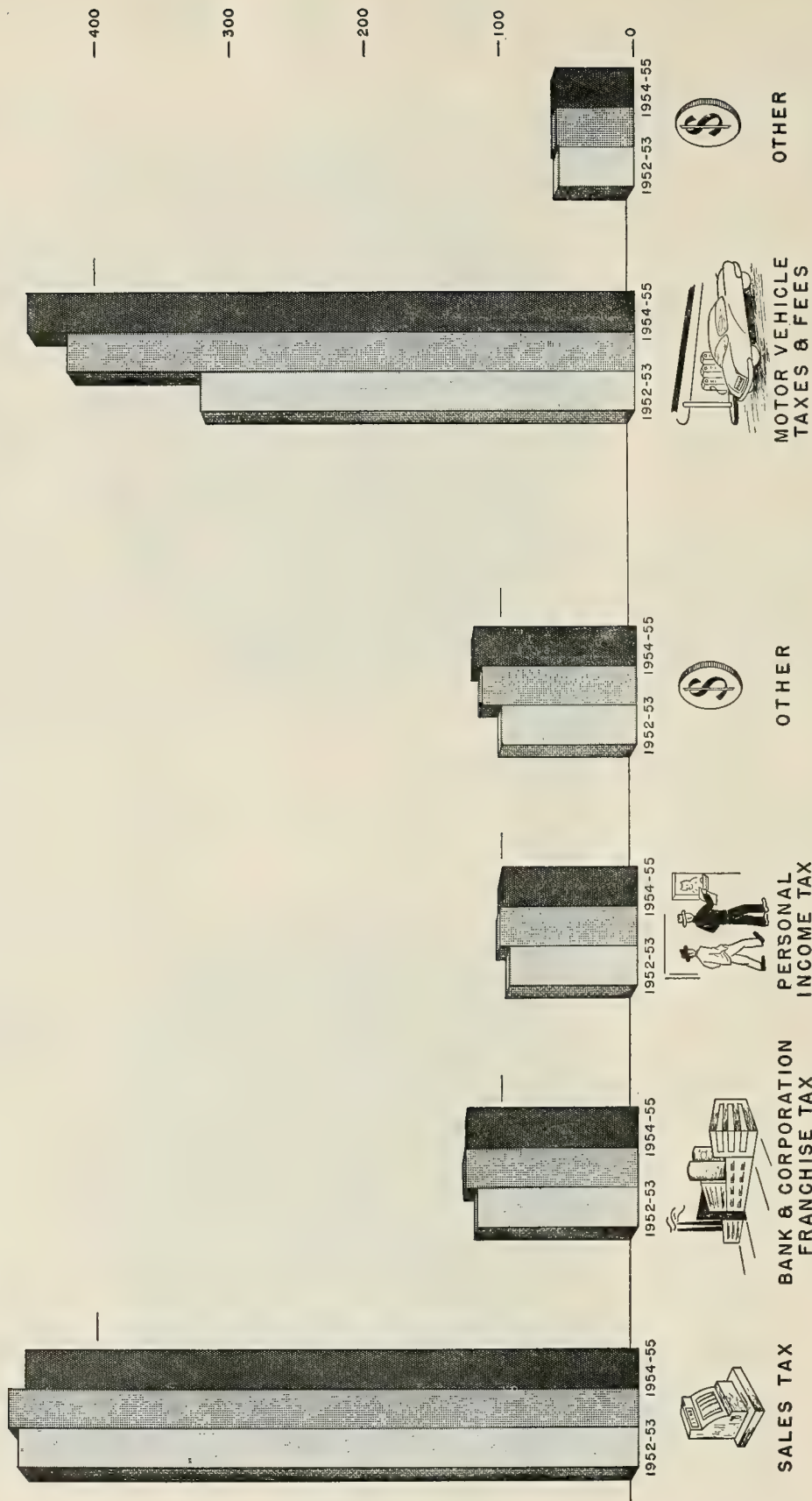


CHART 3



# Budget Revenue Estimates

Revenue of State government during the next fiscal year is estimated to total \$1,310,791,389, or approximately \$19,524,000 more than in the current period. For the most part, this increase can be traced to motor vehicle tax revisions enacted in 1953 to accelerate the State's highway construction program. Basically, the estimates are predicated upon a gradual settling down in general business activity after the peak of defense prosperity reached last year. No sharp economic reversal is contemplated; nor is there allowance for the possibility of a drastic change in international affairs.

General Fund receipts are estimated at \$801,884,647 for the coming budget year, compared with a revised estimate of \$812,064,638 in 1953-54. Most of the decline is expected in connection with sales tax collections, largely due to the prospect of curtailed purchasing of consumer durable goods and a slight drop in building activity. Income tax payments by corporations and individuals should remain near current levels, while insurance tax receipts are expected to increase moderately above the record shown for the present year.

Collections for the various special funds will aggregate \$508,906,742, or approximately \$29,704,000 more than during the current year. It is in this segment of the total that adjustments in motor vehicle taxes are apparent. Higher fuel tax rates, increased registration and weight fees, and the greater proportion of relatively new cars assessed under the license tax will produce \$452,116,000 in revenue next year, as compared with \$422,458,000 this year and \$323,636,619 in 1952-53. Special fund receipts other than taxes connected with the ownership or operation of motor vehicles will amount to \$56,790,742 in 1954-55, as against \$56,745,042 in the current year.

A comparison of receipts during the three fiscal years covered by this budget is shown below:

## COMPARATIVE STATE REVENUE (Thousands of dollars)

	<i>Actual</i> 1952-53	<i>Estimated</i> 1953-54	<i>Estimated</i> 1954-55
<b>General Fund:</b>			
Sales and use taxes----	\$460,110	\$467,100	\$455,100
Franchise tax -----	119,127	128,000	126,600
Personal income tax----	94,551	102,000	99,200
Insurance tax -----	29,171	34,325	38,700
Inheritance and gift taxes -----	23,474	26,950	28,100
Alcoholic beverage taxes	19,684	20,121	20,385
Other revenue -----	27,860	33,569	33,800
<b>Total, General Fund..</b>	<b>\$773,977</b>	<b>\$812,065</b>	<b>\$801,885</b>
<b>Special Funds:</b>			
Motor vehicle fuel taxes	\$170,871	\$235,820	\$256,940
Motor vehicle fees-----	150,103	184,051	192,664
Other revenue -----	55,899	59,332	59,303
<b>Totals, Special Funds</b>	<b>\$376,872</b>	<b>\$479,203</b>	<b>\$508,907</b>
<b>Grand Totals -----</b>	<b>\$1,150,850</b>	<b>\$1,291,268</b>	<b>\$1,310,791</b>

Amounts shown in this table for 1952-53 and 1953-54 represent revisions of the estimates presented a year ago. Adjusted for changes in accounting practice and legislative amendments, actual receipts to the General Fund of \$773,977,227 in 1952-53 were \$1,985,371 above the revised estimate of last year, while the \$812,065,000 now estimated for 1953-54 represents an upward revision of \$12,100,000, or 1.5 percent above the figure carried in the 1953-54 budget. Special fund receipts amounting to \$376,872,481 in 1952-53 were within 1 percent of the total projected a year ago. The \$479,203,000 shown for special funds in 1953-54 represents an increase of \$85,359,000 over the total shown last year, with virtually the entire difference resulting from motor vehicle tax increases adopted after the former estimates were made.

## Economic Background

With minor exceptions, State revenue is generated as a by-product of the complex industrial machine which makes up the nation's economy. In the last quarter century, this machine has operated under a succession of severe stresses: deep depression, intense war, and uneasy peace. Its capacity has been increased tremendously since World War II in response to the need for defense material, coupled with growing civilian requirements. Although few, if any, know either its present maximum power or its normal output, the last two years have proved that under forced draft its product is huge. California has played an increasingly important part in this production, and its record economic activity, translated at inflation levels into personal income, sales volume, and profit, has resulted in record State tax yields.

The national economic machine was slowing down somewhat in the last half of 1953. From an annual rate of \$371 billion in the second quarter of last year, gross production of goods and services dropped to \$365 billion in the final three months. A further decline is expected in 1954, but the change is likely to be relatively small. Many of the important factors which combined to make 1953 a banner year will continue to exert great pressure during the coming months.

In appraising the 1954 outlook, four broad segments of the economy must be considered: consumer expenditures for goods and services; residential construction and private investment in plant and equipment; net export transactions; and the expenditures of government. Of these, the government sector appears to be the most easily measured and the most certain. Barring another outbreak of hostilities or a serious rise in international tension, expenditures for national security are expected to decline from more than \$51.8 billion last year to approximately \$47.5 billion in 1954.



This is the result both of the reduced appropriations in the current Federal budget and the further reductions contemplated in the expenditure program recommended by the President for the next fiscal year. If international friction were to increase, the total would probably be larger, but defense expenditures in 1954 are not likely to drop below the proposed level even though there may be a cooling in the international climate.

Other purchases of goods and services by the Federal government are expected to be under the \$6.2 billion total of last year. State and local agencies will spend more, partly as a direct result of current population growth but chiefly in their efforts to bring highways nearer to the standards of modern traffic needs, build schools, provide water and sanitation facilities, and construct other public works. Increases in these areas will partially offset the anticipated decline in defense expenditures, with the result that the total payments by government for goods and services will be approximately \$79.5 billion, or less than 5 percent below the peacetime record of \$83.4 billion in 1953.

Private construction and expenditures for producers' equipment reached an all-time high of \$51.8 billion in 1953, marking the latest in a series of eight years of unprecedented investment. Recent surveys indicate that this important element in the nation's economy will decline only slightly during the current year, and adoption of the proposal to liberalize amortization of plant and equipment for income tax purposes could result in a ninth successive record this year. There is general agreement that home building and industrial construction will decline, but the losses in these areas will be partly offset by an increase in outlays for commercial structures, office buildings, and public utility plants. According to the United States Department of Commerce, new private construction during 1954 will be within 2 percent of last year's total.<sup>1</sup> One private survey, covering the thirty-seven eastern states, places the decline at 6 percent,<sup>2</sup> while another<sup>3</sup> estimates spending on plant and equipment (excluding homes) at 4 percent below 1953.

In projecting the 1954 economic pattern for purposes of the revenue forecasts, residential construction and expenditures for producers' equipment have been carried at a level 10 percent below last year. Other construction, the sector for which current surveys are most promising, has been estimated to decrease 5 percent from the volume achieved in 1953.

Inventory accumulation was another important element in the high level of private investment last year. With a moderate decline in the general economic situation, efforts will be made to bring inventories into line with current needs, particularly in durable goods. Hence there is a strong possibility that an inventory liquidation, such as occurred in 1949, may take place

this year. The accompanying estimates (See adjoining table) contemplate a reduction of \$2.5 billion in the aggregate inventories of business concerns in 1954. Chiefly as a result of this anticipated reversal of inventory pattern, from a \$3.9 billion accumulation to a \$2.5 billion liquidation, total expenditures for private investment are estimated to drop from \$55.7 billion last year to \$44.5 billion in 1954.

## ECONOMIC DATA

(Dollar amounts in billions)

	1952 Actual	1953 Preliminary	1954 Estimated
Gross national product -----	\$348.0	\$367.0	\$352.0
Personal expenditures -----	218.1	229.9	228.0
Durable goods -----	26.7	30.2	27.0
Nondurable goods -----	118.8	121.3	121.0
Services -----	72.7	78.4	80.0
Private investment -----	52.5	55.7	44.5
New construction -----	23.4	25.1	23.0
Producers' equipment -----	25.4	26.7	24.0
Change in inventories -----	3.7	3.9	-2.5
Net foreign investment -----	-0.2	-1.9	0.0
Government purchases -----	77.5	83.4	79.5
National security -----	48.9	51.8	47.5
Other federal -----	5.3	6.2	5.8
State and local -----	23.4	25.2	26.2
Personal income -----	269.7	284.6	275.0
Less: personal taxes -----	34.6	36.6	32.5
Equals: disposable income -----	235.0	248.0	242.5
Income of Californians -----	23.1	24.9	24.2
Less: personal taxes -----	3.2	3.4	3.0
Equals: disposable income -----	19.9	21.5	21.2
Spendable resources of			
California civilians * ---	19.3	20.5	19.9
California population July 1 (thousands) -----	11,568	12,075	12,525

\* Spendable resources include allowances for change in short-term consumer credit and change in liquid asset holdings of individuals, such as money, bank accounts, and savings bonds. Amounts are estimated by the State Department of Finance.  
Source: Data for 1952 and 1953 compiled by federal and state agencies; 1954 estimated by State Department of Finance, Division of Budgets and Accounts.

## Personal Expenditures

The real key to economic trends in 1954 rests in the purchases of food, clothing, appliances, cars, supplies, and services to meet the needs of one hundred and sixty-three million individuals. If consumers decide to continue the rise in living standards characteristic of the postwar period, 1954 will be the most productive year in history. If they spend as much as they did in 1953, national production will hold close to last year's total. On the other hand, if individuals curtail consumption drastically at the prospect of a slipping in economic activity, they will not only reduce the demand for products and services in this sector of the economy, but will influence business investment in plant and equipment as well.

There is no way to foretell what this decision will be, but important factors influencing the choice can be listed. First, the reduction in personal income tax effective last January 1st will leave approximately \$3 billion additional purchasing power in the hands of consumers.<sup>4</sup> Expiration of the excess profits tax on the same date will tend to maintain dividend payments,

<sup>1</sup> *Construction and Building Materials*, November, 1953; U. S. Department of Commerce.

<sup>2</sup> *Guns and Butter and Babies*, F. W. Dodge Corporation.

<sup>3</sup> *Business Week*, November 7, 1953; McGraw-Hill Publishing Company.

<sup>4</sup> Personal income as reported in national economic accounts excludes social security contributions. Adjustment has been made in the estimate of personal income given below for the \$0.6 billion increase in employee contributions starting in 1954.



as will reduction in the rate on corporations, if this feature of the Federal law is allowed to go into effect April 1st. Second, the volume of liquid assets held by individuals has expanded rapidly in the last few years and stands at an all time high of more than \$175 billion.<sup>5</sup> A slight dip into this reserve would sustain expenditures at last year's level. Third, the rate of liquid savings during 1952 and 1953 was unusually high. Return to the rate of earlier years would add several billion dollars to individual spending this year. Fourth, rapid population growth will add to the aggregate volume of consumer needs. Finally, industry can be counted on to stir the desire of consumers for up-to-date articles through improvements in designs and changes in styles, and through aggressive salesmanship.

Considerations pointing toward curtailment in personal expenditures include the downward shading in spending for residential construction, business investment in plant and equipment, and total purchases by governmental agencies. These changes undoubtedly will result in the elimination of premium-pay overtime for some workers, dropping of marginal employees, and possibly some reduction in regular hours of employment. In addition, the expansion in short-term consumer credit, which contributed \$4 billion to purchasing power last year, is not likely to be an important factor in the economic affairs of 1954.

On balance, it seems reasonable to assume a fair degree of stability in total consumer expenditures this year. Durable goods will probably decline in sales volume, due both to the unexpectedly large number of units disposed of last year and to the probable constriction in credit. Purchases of nondurable items, more closely tied to population growth and not as readily postponable, should hold to the 1953 total, while payments for services may increase slightly. The latter change is predicated largely on further increases in rents, which after years of control have not yet returned to a normal level of relationship with other cost-of-living components. In total, personal consumption expenditures this year are estimated at \$228 billion, a net drop of \$1.9 billion from the 1953 total.

Foreign aid payments by the United States are likely to decline next year due to the change in national policy and improved conditions abroad. As these payments are treated as an offset to an export balance in the national economic accounts, net foreign investment will become a neutral factor in the accounting for 1954.

With this pattern of demand, some decline in employment and increase in unemployment is to be expected. This development should not be interpreted as a sign of recession or depression, however. Unemployment was extremely low last year. In the last quarter century only the three years, 1943 through 1945, when the war effort was at its height, recorded more complete employment of the nation's civilian labor force. Hence the prospect of higher average

unemployment next year—possibly in excess of three million—represents a return to the conditions of 1950.

Salary and wage receipts will decline with employment, and proprietorship income may also be somewhat lower as markets become more competitive. Property income (rent, interest, and dividends) is likely to be relatively stable or increase slightly, while transfer payments (largely unemployment benefits and retirement pensions) will increase as one of the "built-in stabilizers" comes into play. Total personal income is expected to decline under these computations from \$285 billion in 1953 to \$275 billion this year, but with the income tax reductions of January 1st, the relative decline in personal taxes will be greater than the drop in income.<sup>6</sup> Disposable income in 1954 is estimated at \$242.5 billion, against \$248 billion last year. This should support personal consumption expenditures of \$228 billion and leave a saving ratio of 6.0 per cent, compared with 7.3 per cent in 1953 and 7.2 per cent in 1952.

Prices have been remarkably stable for more than two years and are expected to remain at approximately present levels through 1954. The fiscal program of the Federal Government for 1954-55 involves a balance between income and expenditures on a cash basis. Hence fiscal operations will be neither inflationary nor deflationary. The potential of flush production and a buyers' market may cause price adjustments in some areas, but these are not expected to be of major significance.

The all-important single figure which emerges from these considerations is a gross national product of \$352 billion in 1954, down about 4 percent from the \$367 billion of last year. This seems to be a reasonable interpretation of trends as they now appear and is in general agreement with most of the predictions.

California undoubtedly will participate fully in this continued prosperity. Its population is growing at the rate of nearly 500,000 persons each year and will reach an estimated 12,950,000 by the end of the budget period. With a growth of 20 percent in the period from 1950 to 1955, its need for facilities of all kinds remains great. Recent census enumerations show no end to the shifting of this larger population toward suburban areas, and this contributes further to the need for new homes, stores, highways, schools, and service units of all kinds.

Production of aircraft, California's principal industrial contribution to national security, is more likely to be expanded than to contract under the reappraisal of defense requirements. Improvement is recorded in motion picture production, another major activity. And each successive year of progress brings a greater degree of stability to the newer industries—petrochemicals, electronics, television, and apparel, to name only a few. One of the important problems is in cotton production, where acreage restrictions will curtail the output of a premium crop. While the out-

<sup>6</sup> The effect of liberalizing amendments to the federal income tax recommended by the President have not been included in these computations. If approved, these changes would further increase disposable income.

<sup>5</sup> Federal Reserve *Bulletin*, July, 1953, page 720, and *Federal Reserve Charts*, December, 1953, page 47.



look in other agricultural production may not be improved over last year, with adequate rainfall and normal growing conditions, it is no worse.

The aggregate income of California residents during 1953 is estimated at \$24.9 billion, and under the economic pattern here visualized the current year's total will be approximately \$24.2 billion. Reduction in Federal income tax will cushion the effect of this decline, however. Income remaining after payment of Federal and State income taxes in 1954 is estimated to be \$21.2 billion, compared with \$21.5 billion last year. Actual spending volume will depend somewhat on personal saving practices and business policy regarding consumer credit. For present purposes, it has been assumed that the rate of liquid savings will decline in 1954 and credit will be restricted slightly. On this basis, spendable resources<sup>7</sup> of California civilians this year have been estimated at \$19.9 billion, against \$20.5 billion in 1953.

A summary of economic data and population projections underlying the revenue estimates is given in the table on page A-20.

### GENERAL FUND REVENUE

Although economic conditions basically determine State revenue receipts, a change in business activity is not reflected immediately by a change in tax collections. In case of the sales tax, a difference in volume of taxable transactions begins to show up within the course of a month and is fully evident within four months. Franchise tax payments are due in two installments three and nine months, respectively, following the close of taxpayer's fiscal year. The lag is somewhat longer in the case of the personal income tax, but a great many people pay their State income tax in full on or before April 15th, the due date for the first installment. Insurance tax remittances for one calendar year are received in November of the following year, and under some circumstances inheritance tax payments may be delayed even longer. Because of these staggered receipts, the decline in 1954-55 tax collections will be even less than the modest readjustment in economic affairs. General Fund revenue at \$801,885,000 will represent a drop of less than 1.3 percent from the estimated total for 1953-54.

#### Sales Tax—\$455,100,000

The 3 percent State tax on sales of tangible personal property is expected to yield \$455,000,000 during 1954-55, and permit fees will amount to \$100,000. Total receipts from this source in the current fiscal year are estimated at \$467,100,000, and actual collections in 1952-53 amounted to \$460,109,833.

The budget-year forecast contemplates a moderate decline in sales of durable goods, after the record volume of 1953, but an increase in purchases of non-

durable items which last year were below the usual relationship to the spendable resources of California civilians.

The sales tax is the largest plank in the State's tax structure, returning nearly 60 percent of the money available to the General Fund and 35 percent of all State revenue. Broad based, it applies to items bought at retail stores and to sales by manufacturers, wholesalers, and similar vendors when the property involved will be used or consumed by the purchaser. The principal exemptions are: sales for resale (including raw materials), food to be consumed off the premises of the retailer, and gasoline used in motor vehicles. In 1953, approximately 39 percent of the tax was paid in connection with purchases of nondurable goods—chiefly apparel, meals and beverages, and household supplies. Sales of motor vehicles and motor vehicle supplies and parts accounted for 21 percent of the total; 11 percent came from building materials; 10 percent from consumer durables other than motor vehicles (i.e., home furnishings, appliances, jewelry, and similar items); and 18 percent from sales of machinery, equipment, and supplies to commercial, industrial, and service establishments. About 1 percent of the total was unallocated. Relative importance of commercial and industrial buying is an important feature of the levy which tends to be hidden in the commonly used name, retail sales tax.

As in previous years, two methods have been used to estimate the volume of transactions subject to sales tax during the period covered by this budget.<sup>8</sup> One employs the average relationship between taxable sales and the estimated spendable resources of civilians in California during the 18 years 1935 through 1952.<sup>9</sup> Based on this relationship, the \$19.9 billion of spendable resources estimated for 1954 should produce taxable transactions amounting to \$14.95 billion.

The second estimate is based on analysis of trends during the last five years in the 44 business classifications for which sales tax data are reported by the State Board of Equalization, together with advice regarding the general outlook for certain specialized industries. On this basis, taxable transactions of \$14.75 billion are indicated. A final estimate of \$14.8 billion was used for the calendar year 1954.

A number of factors influence this forecast. In the first place, sales of new motor vehicles are likely to decline from the high level of 1953. The probable new car market of the nation is estimated to be between 4,600,000 and 5,700,000 units.<sup>10</sup> The upper limit of this range is equal to sales in 1953; the lower level would represent a drop of 20 percent. There seems to be some indication that automobile production this year will be about 5,100,000 units, and assuming no

<sup>8</sup> In preparing revenue estimates, calendar year data are used almost exclusively in order to take full advantage of such related material as census reports, income payments, and other economic data. All estimates include assessments of additional tax, interest, and penalties as a result of the audit programs of tax administering agencies. Calendar year estimates are apportioned to fiscal years on the basis of ratios during recent years.

<sup>9</sup> The correlation equation: Taxable sales equal  $-.893$  plus  $0.796$  times spendable resources.

<sup>10</sup> *The Business Outlook 1954*, National Industrial Conference Board, December, 1953, page 31. Also *Fortune*, September, 1953, page 220.

<sup>7</sup> Spendable resources of civilians is a term developed in connection with the forecast of sales tax revenue. It represents civilian income less Federal and State income tax payments, plus or minus the increase or decrease in short-term consumer credit, minus or plus the increase or decrease in liquid assets held by individuals.



further inventory accumulation, sales have been estimated at this level, or approximately 10 percent below the number sold last year. New car sales in California during 1954 are estimated at 400,000, compared with 447,000 last year, while truck sales of 61,000 are projected, against 71,000 in 1953. A corresponding decrease is assumed in the volume of new trailer sales. Unit prices may be slightly lower, but it is probable a greater proportion of vehicles will have some optional equipment. Consequently, the total cost will remain unchanged.

Although the need for motor vehicle supplies and parts should increase with larger registrations, used car prices have shown a weakness during recent months and volume of used car sales may trend downward along with new vehicle business. For this reason, a moderate (6.5 percent) decline has been assumed in sales of used cars and motor vehicle supplies and parts.

In spite of rather optimistic predictions made recently regarding residential building this year, it is believed that some decline can be expected from the near record pace of the last two years. Residential construction is becoming more dependent upon the replacement demand and movement of population. With a little more than 7 percent of the Nation's population, California has accounted for 15 percent of the dwelling units constructed in the last four years. The occupancy ratio, which dropped from 3.2 persons per unit in 1940 to 3.0 persons per unit in 1950, undoubtedly has declined further as one new dwelling unit has been provided for each 2.2 persons added to the population since 1950. Though residential construction *may* continue its present pace, it seems likely the volume will be tailored more closely to population growth in the next few years. Somewhat the same situation exists in the industrial field. Defense plant construction will be relatively unimportant and activity will be more dependent upon the long-term growth of the Pacific Coast area. Although commercial building may advance somewhat, possible increases at this point are unlikely to offset completely the adjustments in home and industrial construction.

With a decline in residential and industrial building, there is likely to be less need for consumers' durable items and producers' equipment. Sales of consumers' durable goods were down slightly in 1953, notwithstanding the high level of new residential building. The anticipated increase in commercial and service establishments is not likely to involve the large outlays for machinery and equipment which accompany a broad industrial expansion.

While the keen demand for durables may be dulled a little this year, sales of nondurables can be expected to increase. Apparently consumers tend to curtail their purchases of clothing and supplies when they spend a lot for a new car or an expensive household appliance. Conversely, when sales of durables are light there is a tendency to increase expenditures for nondurables. Moreover, consumption of food, apparel and household supplies is closely related to population, and purchases are not as easily postponed as those for cars and appliances. In view of these con-

siderations, expenditures for nondurable goods are estimated at \$6,130,000,000 this year, or 3.4 percent above the indicated total for 1953.

A summary of taxable transactions in seven broad groups as estimated for the current year, together with corresponding figures for 1952 and 1953, is given in the following table:

	(Millions of dollars)			Percent change 1953-1954
	1952	1953 *	1954	
Nondurable goods . . .	\$5,701.4	\$5,930.0	\$6,130.0	3.4
Consumer durables † . .	1,516.1	1,510.0	1,400.0	-7.3
Motor vehicles—new . . .	1,101.5	1,450.0	1,300.0	-10.4
Motor vehicles—used, supplies, and parts . . .	1,822.1	1,817.0	1,700.0	-6.5
Building materials . . .	1,661.5	1,725.0	1,580.0	-8.5
Producers' equipment and supplies † . . . . .	2,461.9	2,690.0	2,550.0	-5.2
Unallocated . . . . .	134.8	140.0	140.0	-
Totals . . . . .	\$14,399.3	\$15,262.0	\$14,800.0	-3.0

\* Actual for first three calendar quarters; fourth quarter estimated.

† Other than motor vehicles and building materials.

Receipts from the sales tax audit program in 1954-55 are expected to total \$12,000,000, while approximately \$2,000,000 will be collected in connection with the refund of gasoline tax paid on fuel consumed in airplanes or put to other nonhighway uses.

### Franchise Tax—\$126,600,000

Corporate profits from operations in California during the calendar year 1953 increased 13.5 percent over the total for 1952, according to estimates obtained from a sample of 342 corporations which comprise 44 percent of the State franchise tax base. Among the groups reporting particularly impressive gains were those engaged in oil production (after an adverse earnings record in 1952), banks and financial corporations, and service industries. The gain recorded in manufacturing and utilities fell slightly below the average, while profits by retail corporations held to their 1952 level. Construction was the only important segment reporting a reduction in profits between 1952 and 1953.

On the basis of this selected sample, taxable earnings of banks and corporations from California operations last year are estimated at \$2,952,292,000. Tax payments on this record volume of earnings will be received during the calendar year 1954. With approximately 58 percent to be received before June 30, franchise tax collections during 1953-54 will be the largest in the history of this levy. The remaining 42 percent of the tax on last year's income will be received after July 1, 1954, and will therefore constitute State revenue for the next fiscal year.

Corporate profits during 1954, on which the first installment of taxes will be paid in the last half of the 1954-55 fiscal year, are expected to decline 7.5 percent from the 1953 level. This estimate allows for some slight contraction in business volume, increased operating expense, and a shading of profit margins under greater competition.

Collections as a result of the audit program have increased substantially in recent years. Particular effort was made to clear up a backlog of audit work



during 1953 which contributed to aggregate assessments of \$7,983,252. A total of \$7,000,000 is anticipated under the audit procedure during 1954, and a more normal level of \$6,500,000 is allowed for 1955.

In total, receipts from the bank and corporation franchise tax<sup>11</sup> during 1954-55 are estimated at \$126,600,000. At this level, collections will be \$1,400,000 below the \$128,000,000 record volume indicated for the current year but substantially above actual receipts of \$119,127,440 in 1952-53.

### Personal Income Tax—\$99,200,000

As receipts from the personal income tax depend upon the income received by Californians, the estimates of revenue from this source are based upon data on income payments to individuals in California, published by the United States Department of Commerce. Using available data and the general assumptions outlined earlier the Department of Finance has prepared estimates of income payments to California residents for 1953 and 1954. These with the last published year are shown in the table below.

<i>Income Payments (Millions of dollars)</i>			
	1952	1953	1954
Salaries and Wages	\$15,790	\$17,246	\$16,650
Proprietors' Income	3,456	3,549	3,250
Property Income (dividends, interest, rents)	2,526	2,680	2,700
Other Income	1,374	1,465	1,600
Total	\$23,146	\$24,940	\$24,200

Tax receipts attributable to salaries and wages, proprietors' income, dividends, interest, and rents were related to their counterparts in the income payment series for prior years. Based on these relationships and the estimates above, projections were made for tax liability on 1953 and 1954 incomes. The volume of capital gains was estimated to drop under somewhat lower economic activity for 1954. Allowance was also made for the effect of California legislation enacted in 1953 affecting this tax. Neither reduced Federal income taxes nor higher social security taxes will directly affect this revenue since neither is deductible in computing California income tax liability.

Under the conditions outlined above the personal income tax has been estimated to produce \$99,200,000 in revenue during 1954-55 compared with \$102,000,000 for the 1953-54 Fiscal Year. More than 85 percent of the latter will depend on revenue due between January 1 and June 30, 1954. Actual collections during 1952-53 totaled \$94,551,424.

### Insurance Tax—\$38,700,000

Revenue for the 1954-55 fiscal year from the State insurance tax will depend upon premiums collected by insurance companies during 1953. To estimate such collections, reports were received from 122 companies on the volume of business done in California last year. The companies selected account for about 70 percent

<sup>11</sup> The supplementary corporation income tax is combined with the bank and corporation franchise tax for purposes of revenue estimating and reporting in this budget. The two levies are identical in essential features. The corporation income tax is estimated to yield \$1,000,000 in 1954-55 and \$1,170,000 in the present fiscal year. Actual receipts last year were \$1,148,976.

of the tax base. These reports indicate a continuation of the trend of recent years in greater volume of premiums, particularly in the disability and automobile insurance fields.

On the basis of this information, gross premiums less dividends paid or credited to policy holders are estimated to reach a total of \$1,701,387,000, or approximately 13.0 percent over the previous year. After necessary adjustments and deductions for local property taxes paid on principal business offices in California, net revenue from this source has been estimated at \$38,700,000. Corresponding totals for the current year and for 1952-53 are \$34,324,894 and \$29,171,123, respectively.

### Inheritance and Gift Taxes—\$28,100,000

Inheritance and gift tax receipts depend only indirectly upon the level of economic conditions in a particular year. Property values are important factors in determining the extent of inheritance tax liability, but even more important are the number and size of bequests and the relationship between beneficiaries and decedents. Inheritance tax collections are currently running at an annual rate of \$2.10 per capita. The high level of security prices and property values prevailing during the last two years should tend to sustain this volume of receipts for the months immediately ahead. On this basis, revenue from the inheritance tax has been estimated at \$26,500,000 in 1954-55, and \$25,350,000 in the current year. These amounts may be compared with \$21,880,943 in 1952-53.

Gift tax collections of \$1,600,000 are estimated for both 1954-55 and the current year. The actual amount from this source last year was \$1,592,992 and the average for the last seven years has been \$1,400,000. Although a factor of growth is apparent in the record of gift tax receipts, the random year-to-year fluctuations have been so wide that growth alone cannot be relied upon in making projections for the future.

### Alcoholic Beverages—\$20,385,000

Revenue from the excise taxes on distilled spirits, beer, and wine has shown a trend since the war similar to the growth in the adult population of the State. The estimates for 1953-54 and 1954-55 are based on a projection of this trend, tempered by the slightly lower income of Californians anticipated for 1954.

In terms of the State's 8,457,060 adult population, annual consumption of distilled spirits is estimated at 2.38 gallons per capita, beer 2.3, dry wine 1.1, sweet wine 1.9, and sparkling wine at 0.5 gallons.

Comparative collections of alcoholic beverage taxes are shown below:

	Actual 1952-53	Estimated 1953-54	Estimated 1954-55
Distilled spirits	\$15,614,723	\$16,000,000	\$16,100,000
Beer		3,622,000	3,780,000
Dry wine		87,500	91,000
Sweet wine		310,800	318,000
Sparkling wine		100,600	96,000
Totals	\$19,683,843	\$20,120,900	\$20,385,000



### **Private Car Tax—\$1,250,000**

Railroad cars owned by companies other than railroads are taxed by the State in lieu of local levies on this type of property. The tax is based upon assessed value and the number of days each unit of equipment is located in California during the year. The rate imposed is the average tax on real and personal property throughout the State in the preceding fiscal year. On this basis, an assessment of \$1,221,510 was made for 1953-54, including minor amounts of interest and penalties. Collections during 1952-53 amounted to \$1,127,104. Fragmentary data indicate that the number of cars assessed in 1954 will be approximately the same as in 1953. The average values per unit have been rising slowly in the last four years and this slight up-trend will probably continue. The average tax rate will be a few cents more. This pattern indicates total receipts of \$1,250,000 in 1954-55.

### **Other General Fund Revenue—\$32,549,647**

Revenue to the General Fund from horse racing (see below) will amount to \$5,409,000, while \$2,512,000 will be received from motor vehicle license fees and \$24,628,647 from nontax sources.

Nontax income for the State General Fund consists chiefly of charges for services, such as the payments for care of patients at State hospitals; oil and mineral royalties; receipts from sale or rental of State property; and interest on investments. The principal change anticipated next fiscal year is a sharp drop in interest income from \$11,851,130 in the current period to \$8,799,132 estimated for 1954-55. Three factors contribute to this decline: (1) an acceleration of interest earnings in 1953-54, (2) a change in law diverting to special funds a part of the interest formerly accruing to the General Fund, and (3) the anticipated decline in General Fund surplus during 1954-55.

Departmental revenue from service charges, rents, royalties, and similar sources is expected to increase moderately, while miscellaneous revenue will be substantially above the current year's total as the legislation enacted last year to provide a surcharge on traffic fines to finance driver education becomes more completely reflected.

General Fund receipts from nontax sources are estimated to total \$24,628,647 during 1954-55, against \$25,373,959 in the present fiscal year, and \$19,929,153 in 1952-53. Details of the items comprising these amounts are shown in Schedule 2.

### **SPECIAL FUND REVENUE <sup>12</sup>**

Though there are some borderline items, special fund revenue can be classified into three categories: (1) the receipts from broad tax levies which are dedicated to specific functions; (2) charges made for spe-

<sup>12</sup> Trust funds, such as contributions to the various retirement plans; bond funds, such as receipts from the sale of school building bonds; sinking funds for bond interest and redemption; working revolving funds; utility funds, such as the Veterans Farm and Home Building Fund; and assessment funds, are not government cost funds and are not included in the general category of special funds. State payments to any of these noncost funds are, of course, regarded as an expenditure and reported as such.

cial governmental services to specific groups or individuals; and (3) certain rentals, royalties, and other revenue earmarked for particular purposes. Motor vehicle taxes and fees which must be used for highways, roads, and streets illustrate the first of these classes. License fees for the regulation of businesses and professions are typical of the second, while the third includes royalties devoted to beach and park development and school support. Interest earned on the investment of special fund money accrues to the fund invested. One characteristic is common to all—the restriction against diversion of these funds to other uses without a change in the Constitution or the statutes, and in some instances a change in both.

More than one-third of all State governmental revenue accrues to special funds and is thus restricted as to use. A substantial share derives from the levies imposed in connection with the ownership and operation of motor vehicles—the fuel taxes, registration and weight fees, the tax on companies transporting persons and property for hire over State highways, drivers' licenses, fees on the transfer of vehicle ownership, and other minor charges. Together with the license fee levied in lieu of local property taxes on motor vehicles, these are estimated to return \$452,000,000 during the 1954-55 fiscal year, or 89 percent of the special fund total.

Fees and charges for regulatory services and special assistance to various sections of industry, business, and the professions are the second largest source of income to these accounts. These are followed in fiscal importance by horse-racing license fees, which are divided between the General Fund, the Fair and Exposition Fund, and other funds, with most of the revenue deposited in the Fair and Exposition Fund and used for support of agricultural fairs and agricultural education. In addition, it is estimated the State will collect \$8,650,000 in liquor license fees which will be returned to local governments. It will receive \$2,175,743 in interest on investments for special funds and will obtain \$2,850,000 as the State's share of oil and mineral royalties.

### **Motor Vehicle Fees—\$182,538,000**

California has often been described as a state on wheels, and this characteristic has an important bearing upon the State's revenue. With 7.6 percent of the Nation's population, it has 10 percent of the privately-owned cars and trucks. Its six million vehicles at the end of 1953 represented nearly one car, truck, motorcycle, or trailer for each two people in the State. Population increase, prosperity, and the trend toward suburban living have been factors in motor vehicle growth and will continue to influence requirements this year. Fee-paid registrations of 6,250,000 are estimated by the end of 1954, and 6,560,000 are predicted by the close of 1955. Registration fees, license fees, drivers' licenses, and other charges are estimated at \$182,538,000 for 1954-55, compared with \$173,800,000 this fiscal year, and \$139,406,133 for the twelve months which ended June 30, 1953.



The increase in motor vehicle revenue during these three years is only partly the result of growth, however. The upward revision of taxes and principal fees to provide additional funds for State highway construction is a more important factor. As part of a coordinated attack on the problem of inadequate highways, registration and weight fees were raised one-third, effective July 1, 1953, with respect to vehicles not previously registered, and January 1, 1954, with respect to renewals. The charge for registering a vehicle is now \$8 compared with the previous \$6, and the graduated schedule of weight fees on trucks and commercial trailers is higher in the same proportion. As 92.5 percent of a calendar year's fees are paid between January 1 and June 30, these increases are substantially reflected in 1953-54 receipts and are fully effective in the estimates for the coming fiscal year. Drivers' licenses and transfer fees were increased on July 1, 1953, and this change is more fully evident in the current year's total. In the aggregate, \$24,000,000 additional revenue for highway purposes will be generated by the increase in vehicle fees this fiscal year and this will grow to \$31,400,000 in 1954-55.

The motor vehicle license fee, levied in lieu of local taxes on this type of property, is estimated to produce \$83,000,000 during 1954-55, as against \$79,500,000 this year, and \$72,234,508 in 1952-53. In this instance the annual increases are due to growth in number of units and to the higher prices of motor vehicles. The license fee of \$2 per \$100 of market value (based upon the purchase price and age of the vehicle) has not been changed since January 1, 1949. Except for administration costs and interest and redemption charges on highway bonds, collections from this source are returned to local governments for expenditure. One-half of the net revenue is allocated to counties and one-half to cities.

Drivers' license fees are estimated at \$5,500,000 in 1954-55 against \$5,742,000 this year and \$3,378,810 in the last completed period. The anticipated decline in revenue from this source next year is traceable entirely to the cyclical pattern in license renewals. The larger volume to be received both this year and next, compared with 1952-53, is due to the increase from the former \$2 fee to the present \$3 fee.

A summary of actual and estimated collections under each of the motor vehicle fees during the period covered by this budget is shown below:

	<i>(Millions of dollars)</i>		
	<i>Actual 1952-53</i>	<i>Estimated 1953-54</i>	<i>Estimated 1954-55</i>
Registration and weight-----	\$59.7	\$82.5	\$87.6
Vehicle license (in lieu) -----	72.2	79.5	83.0
Drivers' license -----	3.4	5.7	5.5
Transfer -----	2.6	4.6	5.2
Caravan -----	1.0	0.5	0.5
Other revenues -----	0.4	0.8	0.7
Totals -----	\$139.4	\$173.8	\$182.5

## Motor Vehicle Fuel Taxes—\$256,940,000

The fuel tax estimates presented in this budget are affected by three factors: the increase in tax rates enacted last year, the growth in registrations, and a slight drop in fuel consumption per vehicle. On July 1, 1953, the gasoline tax rate was increased from 4.5 cents to 6 cents per gallon, the Diesel fuel tax from 4.5 cents to 7 cents per gallon, and a storage tax of 1.5 cents was imposed on gasoline held on July 1, 1953, on which the higher rate had not been paid. Since the tax on Diesel fuel is reported and paid by the user, a storage tax on this product was not necessary. Total receipts in the next fiscal year are estimated at \$256,940,000, compared with \$235,820,000 indicated for the current fiscal year period and \$170,871,274 in 1952-53.

Increased motor efficiency and the gain in multiple-car families have caused a slight decline in gasoline consumption per car. From a total of 653.8 gallons per vehicle in 1952-53, current data indicate a drop in consumption rate to 641 gallons this year. With an expected drop in new car sales and a lower disappearance of older vehicles during the coming fiscal year, consumption has been estimated at the 640-gallon level during 1954-55. The situation is even more pronounced in the case of Diesel units. The up-trend in number of Diesel trucks has been accentuated recently by stricter enforcement of this levy, particularly with regard to out-of-State haulers, but the increase in taxpaying units has been accompanied by a decline in the average volume of fuel consumed per registered unit. In the 1952-53 fiscal year 20,835 Diesels consumed an average of 8,416 gallons and current figures indicate 25,400 units with an average consumption of 7,440 gallons this fiscal year. These trends have been projected at 28,000 trucks with 7,200 gallons average consumption in 1954-55.

Comparative revenues from the two fuel taxes are given below:

	<i>(Millions of dollars)</i>		
	<i>Actual 1952-53</i>	<i>Estimated 1953-54</i>	<i>Estimated 1954-55</i>
Gasoline -----	\$163.0	\$223.6	\$243.0
Diesel fuel -----	7.9	12.2	13.9
Totals -----	\$170.9	\$235.8	\$256.9

## Motor Vehicle Transportation Tax—\$12,638,000

The 3 per cent tax on gross receipts from transportation of persons and property is estimated to return net revenue of \$12,600,000 in 1954-55. In addition, there will be approximately \$38,000 in permit fees. The total of these amounts may be compared with \$12,838,000 this year and \$13,359,212 in 1952-53.

Highway transportation companies are allowed to offset one-third of the amounts paid as weight fees against their gross receipts tax liability. Higher weight fees provided last year, coupled with a moderate growth in the number of trucks, will increase the aggregate of these credits from \$2,237,992 in 1952-53 to \$3,000,000 this year and \$3,200,000 in 1954-55.



## Horse Racing Fees—\$23,181,000

Revenue from horse racing fees is estimated to total \$23,181,000 during 1954-55 based on an estimated \$408 million to be wagered in parimutuel pools at California horse racing meets during the period. Approximately \$410 million will be wagered during the current year compared with \$362 million in 1952-53. Generally, wagering follows the trend of income, and the slight drop in disposable income can be related to anticipated decline in the amount to be bet. However, the trends have not been consistent at all tracks and after adjusting to fiscal year periods, revenue in 1954-55 shows no appreciable change from that anticipated for 1953-54.

Receipts from horse racing fees are shown in the table below:

	<i>(Thousands of dollars)</i>		
	<i>Actual 1952-53</i>	<i>Estimated 1953-54</i>	<i>Estimated 1954-55</i>
Pari-mutuel pools -----	\$19,176	\$21,533	\$21,534
Breakage -----	1,293	1,356	1,404
Miscellaneous license fees --	37	37	39
Unclaimed pari-mutuel tickets -----	454	260	204
Totals -----	\$20,960	\$23,186	\$23,181
General Fund Revenue --	\$4,141	\$4,386	\$5,409
Special Fund Revenue ---	\$16,819	\$18,800	\$17,772

During 1952-53 and 1953-54 one million dollars from fees on parimutuel pools were deposited in the Wildlife Restoration Fund and one million dollars accruing to the General Fund were subsequently transferred to the Capital Outlay and Savings Fund. The statute diverting these amounts expires in 1953-54.

## Liquor License Fees—\$8,650,000

Liquor license fee receipts are estimated at \$8,650,000 for 1954-55, compared with \$8,695,000 expected in the current year and \$8,686,641 collected in 1952-53. Liquor license fees in recent years have shown a persistent slight downward trend. This was interrupted in 1952 by the issuance of new on-sale licenses authorized under provisions of the Business and Professions Code relating such licenses to population as determined by the Census. Approximately 400 new licenses were issued between March, 1952, and December, 1953.

The issuance of new on-sale licenses, except those then pending, was discontinued in January, 1954. Estimates presented in this budget are based on this change and the normal downward trend. A special session will be held to consider modifications in alcoholic beverage control laws but no allowance can be made at this time for a possible change in policy.

Revenue from this source is returned to cities and counties on the basis of the value of licenses issued in each jurisdiction without deduction of State administrative costs.

## Other Special Funds—\$32,880,742

Other special fund receipts during the ensuing fiscal year are estimated at \$32,880,742, an increase of approximately \$1,043,000 over the corresponding amount for the current period. The total includes fees collected by regulatory agencies, receipts from sale of fishing and hunting licenses, charges for special services, oil and mineral royalties dedicated to school support, interest on investments held by special funds, and other miscellaneous income items. Detailed information on this revenue is shown in Schedule 2 of the budget summary.

## TAX TRENDS

The basic tax structure of California has not been changed since the essential features were enacted in 1935. Highway user tax rates have been increased to finance an accelerated highway construction program. There have been perfecting amendments to close loopholes, but no important new taxes have been added and there has been no broadening of the base of existing levies.

However, there have been a number of revisions in General Fund taxes over the years, tending to lighten the burden of these levies upon individual taxpayers. For example, State income tax exemptions are \$1,000 higher for both individuals and families, and the maximum tax rate is now 6 percent on taxable incomes in excess of \$25,000, compared to 15 percent above \$250,000 prior to 1944. As far as possible, the State has followed a policy of making technical features of the personal income tax correspond to similar features in the Federal law. This has been done largely as a convenience to the taxpayer, and the changes have been made over a period of years. No single amendment was believed to involve a substantial sum of money at the time the change was made, but at current income levels the cumulative effect is a tax saving to the people of California amounting to many millions of dollars each year.

The retail sales tax law originally contained five exemptions; there are some 26 exemptions at the present time. Some of these have been granted in the interest of more equitable tax treatment; some were enacted for administrative convenience; and some conferred a tax advantage on particular groups or industries. In the aggregate, however, the tax saving and the effect upon State revenue at present business levels amount to additional millions of dollars.

More than \$30,000,000 formerly accruing to the General Fund has been diverted to other uses, such as highway construction and assistance to counties and cities.

General Fund revenue averaged \$173,000,000 in the five fiscal years just before World War II. This is in sharp contrast with the \$775,656,000 estimated for next year, yet the burden of these taxes upon the income of the people of California is less today than

it was 15 years ago. General Fund tax payments this year will amount to \$3.15 per \$100 of individual income and the projections for 1954-55 indicate a ratio of \$3.21 per \$100 of total personal income.<sup>13</sup> The corresponding prewar figures averaged \$3.43 in the five-year period.

While the burden of General Fund taxes is lighter, motor vehicle levies—the chief source of special fund revenue—have increased substantially. The motor

<sup>13</sup> These comparisons are made between taxes received by the State during a fiscal year and income received by California residents in the preceding calendar year. Data on income payments to individuals are available only on a calendar year basis. Since there is a slight lag between the taxable event and receipt of tax revenue by the State, the comparison is believed to be valid.

vehicle fuel tax is now double its prewar level and the Diesel fuel tax is more than twice the old rate. Registration and weight fees have been more than doubled; a driver's license fee has been imposed; and miscellaneous fees have been increased. As a result, highway user tax payments per vehicle will average \$59.06 next year, compared with \$23.69 in 1939-40. Total special taxes will amount to \$1.97 per \$100 of individual income next year, against an average of \$1.44 in prewar years.

A summary of income payments to individuals in California, State tax collections, per capita taxes, and tax payments per \$100 of income to individuals is shown in the following table:

# **SUMMARY OF STATE POPULATION, INCOME OF CALIFORNIA RESIDENTS, AND STATE TAX COLLECTIONS** *Excluding Departmental and Miscellaneous Revenues*

Year	Estimated Population July 1st (Thousands)	Estimated Income of Individuals (Millions)	Income per Capita	Fiscal Year	State Tax Collections			Taxes per Capita			Taxes per \$100 of Individual Income		
					General Fund (Thousands)	Special Funds (Thousands)	Total (Thousands)	General Fund	Special Funds	Total	General Fund	Special Funds	Total
1936-----	6,341	\$4,730	\$746	1936-37	\$155,047	\$63,723	\$218,770	\$24.10	\$9.90	\$34.00	\$3.28	\$1.35	\$4.63
1937-----	6,528	5,047	773	1937-38	172,159	68,161	240,320	26.12	10.34	36.46	3.41	1.35	4.76
1938-----	6,656	4,772	717	1938-39	166,808	69,288	236,096	24.82	10.31	35.13	3.50	1.45	4.95
1939-----	6,785	5,047	744	1939-40	174,142	76,813	250,955	25.36	11.19	36.55	3.45	1.52	4.97
1940-----	6,950	5,606	807	1940-41	195,796	84,553	280,349	27.80	12.00	39.80	3.49	1.51	5.00
1941*-----	7,049	6,922	982	1941-42	238,440	85,768	324,208	33.24	11.96	45.20	3.44	1.24	4.68
1942*-----	7,297	8,964	1,228	1942-43	274,575	71,906	346,481	36.94	9.67	46.61	3.06	0.80	3.86
1943*-----	7,570	11,720	1,548	1943-44	301,506	72,282	373,788	38.53	9.24	47.77	2.57	0.62	3.19
1944*-----	8,083	13,048	1,614	1944-45	314,237	80,238	394,475	37.84	9.66	47.50	2.41	0.61	3.02
1945*-----	8,523	13,242	1,554	1945-46	353,400	113,245	466,645	37.39	11.98	49.37	2.67	0.85	3.52
1946-----	9,559	15,180	1,588	1946-47	432,859	137,751	570,610	44.64	14.21	58.85	2.85	0.91	3.76
1947-----	9,832	16,043	1,632	1947-48	457,297	228,708	686,005	45.97	22.99	68.96	2.85	1.43	4.28
1948-----	10,064	16,937	1,683	1948-49	485,368	249,344	734,712	47.58	24.44	72.02	2.87	1.47	4.34
1949-----	10,337	16,824	1,627	1949-50	524,428	268,177	792,605	50.00	25.57	75.57	3.12	1.59	4.71
1950-----	10,638	18,621	1,750	1950-51	647,992	295,542	943,534	59.57	27.17	86.74	3.48	1.59	5.07
1951-----	11,115	21,214	1,909	1951-52	709,245	322,699	1,031,944	62.53	28.45	90.98	3.34	1.52	4.86
1952-----	11,568	23,146	2,001	1952-53	754,048	346,480	1,100,528	63.78	29.31	93.09	3.26	1.50	4.76
1953-----	12,075	24,940	2,066	1953-54	786,691	447,366	1,234,056	63.96	36.37	100.33	3.15	1.79	4.95
1954-----	12,525	24,200	1,932	1954-55	777,256	476,026	1,253,282	61.02	37.37	98.39	3.21	1.97	5.18

\* Amounts shown during period of World War II represent civilian population, estimated income of civilians, and per capita civilian income.

Population data, 1936 through 1949, are based on United States Census Bureau estimates; population, 1949 to date, estimated by the State Department of Finance.

Income of individuals, 1936 through 1952, from United States Department of Commerce estimates, *Survey of Current Business*, Aug. 1953. Reported totals for 1941 through 1945 have been adjusted to exclude income of armed forces personnel. Data for 1953 and 1954 are estimates by the State Department of Finance.

Income per capita computed from population and income data shown. Amounts differ somewhat from U. S. Department of Commerce estimates.

Taxes per capita computed on the basis of population January 1st, the midpoint of the fiscal year.



# STATE REVENUE TRENDS SINCE 1939-40



a. SALES, FRANCHISE, AND PERSONAL INCOME TAXES.  
b. FOR STATE HIGHWAYS, DEPARTMENTS OF MOTOR VEHICLES AND HIGHWAY PATROL, AND APPORTIONMENT TO CITIES AND COUNTIES.

CHART 4

**Schedule 2**

**COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55**

Source	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
MAJOR TAXES AND LICENSES										
Alcoholic beverage taxes and licenses:										
Excise tax on beer and wines		\$4,069,120		\$4,069,120	\$4,120,900		\$4,120,900	\$4,285,000		\$4,285,000
Excise tax on distilled spirits		15,614,723		15,614,723	16,000,000		16,000,000	16,100,000		16,100,000
Liquor license fees	431		\$8,686,641	8,686,641		\$8,695,000	8,695,000		\$8,650,000	8,650,000
Bank and corporation franchise and corpora- tion income taxes		119,127,440		119,127,440	128,000,000		128,000,000	126,600,000		126,600,000
Gift tax		1,592,992		1,592,992	1,600,000		1,600,000	1,600,000		1,600,000
Horse racing (pari-mutuel) license fees	793	4,140,622	16,819,569	20,960,191	4,386,000	19,800,000	23,186,000	5,409,000	17,772,000	23,181,000
Inheritance tax		21,880,943		21,880,943	25,350,000		25,350,000	26,500,000		26,500,000
Insurance gross premiums tax		29,171,123		29,171,123	34,324,894		34,324,894	38,700,000		38,700,000
Personal income tax		94,551,424		94,551,424	102,000,000		102,000,000	99,200,000		99,200,000
Private car company tax		1,127,104		1,127,104	1,221,510		1,221,510	1,250,000		1,250,000
Motor vehicle license (in lieu) fees	664	2,662,750	69,571,758	72,234,508	2,587,375	76,912,625	79,500,000	2,512,000	80,488,000	83,000,000
Motor vehicle fuel tax (gasoline)	431		162,998,880	162,998,880		222,500,000	222,500,000		243,000,000	243,000,000
Motor vehicle fuel storage tax	431					1,100,000	1,100,000			
Motor vehicle fuel brokers and producers license fees	431		19,315	19,315		20,000	20,000		20,000	20,000
Motor vehicle use fuel tax (Diesel)	431		7,853,079	7,853,079		12,200,000	12,200,000		13,920,000	13,920,000
Motor vehicle registration and other fees	664		67,171,625	67,171,625		94,300,000	94,300,000		99,538,000	99,538,000
Motor vehicle transportation tax and license fees	430		13,359,212	13,359,212		12,838,000	12,838,000		12,638,000	12,638,000
Retail sales and use tax and license and permit fees		460,109,833		460,109,833	467,100,000		467,100,000	455,100,000		455,100,000
Totals, Major Taxes and Licenses		\$754,048,074	\$346,480,079	\$1,100,528,153	\$786,690,679	\$447,365,625	\$1,234,056,304	\$777,256,000	\$476,026,000	\$1,253,282,000
ALL OTHER REVENUES										
(Detailed on following pages)										
Departmental revenues		\$11,032,371	\$24,940,618	\$35,972,989	\$12,796,829	\$26,269,362	\$39,066,191	\$13,203,515	\$27,854,999	\$41,058,514
Interest on investments		8,795,113	2,621,932	11,417,045	11,851,130	2,718,055	14,569,185	8,799,132	2,175,743	10,974,875
Miscellaneous revenues		101,669	2,829,852	2,931,521	726,000	2,850,000	3,576,000	2,626,000	2,850,000	5,476,000
GRAND TOTAL REVENUES		\$773,977,227	\$376,872,481	\$1,150,849,708	\$812,064,638	\$479,203,042	\$1,291,267,680	\$801,884,647	\$508,906,742	\$1,310,791,389



**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES										
Legislative: Legislature.....	13	\$1,008	-----	\$1,008						
Judicial: Supreme Court.....	20	\$7,996	-----	\$7,996	\$8,500	-----	\$8,500	\$8,500	-----	\$8,500
District Court of Appeal, First Appellate District.....	23	2,791	-----	2,791	2,800	-----	2,800	2,800	-----	2,800
District Court of Appeal, Second Appellate District.....	24	4,189	-----	4,189	4,300	-----	4,300	4,500	-----	4,500
District Court of Appeal, Third Appellate District.....	25	1,408	-----	1,408	2,150	-----	2,150	1,625	-----	1,625
District Court of Appeal, Fourth Appellate District.....	26	1,460	-----	1,460	1,460	-----	1,460	1,465	-----	1,465
Totals, Judicial.....		\$17,844	-----	\$17,844	\$19,210	-----	\$19,210	\$18,890	-----	\$18,890
Executive: Governor: Office of Civil Defense.....	33	\$10	-----	\$10	\$10	-----	\$10	\$10	-----	\$10
Administrative: General Administration: Personnel Board.....	49	\$823	-----	\$823	\$1,500	-----	\$1,500	\$4,600	-----	\$4,600
Secretary of State.....	54	656,815	-----	701,504	704,250	-----	746,175	733,350	-----	777,070
Totals, General Administration.....		\$657,638	\$44,689	\$702,327	\$705,750	\$41,925	\$747,675	\$737,950	\$43,720	\$781,670
Agriculture: Department of Agriculture.....	82-94	\$155,704	\$4,716,811	\$4,872,515	\$169,647	\$4,728,545	\$4,898,192	\$173,277	\$4,749,481	\$4,922,758
California Dairy Industry Advisory Board.....	96	-----	373,932	373,932	-----	380,500	380,500	-----	380,500	380,500
Poultry Improvement Commission.....	99	-----	40,071	40,071	-----	41,050	41,050	-----	40,850	40,850
Totals, Agriculture.....		\$155,704	\$5,130,814	\$5,286,518	\$169,647	\$5,150,095	\$5,319,742	\$173,277	\$5,170,831	\$5,344,108
Corrections: Department of Corrections: Departmental Administration.....	108	\$51	-----	\$51						
Penal Institutions: Medical Facility.....	114	389	-----	389	400	-----	400	400	-----	400
Institution for Men, Chino.....	132	6,903	-----	6,903	17,045	-----	17,045	17,045	-----	17,045
State Prison at Folsom.....	141	19,134	-----	19,134	28,940	-----	28,940	28,940	-----	28,940
State Prison at San Quentin.....	152	14,464	-----	14,464	28,790	-----	28,790	28,790	-----	28,790
State Prison at Soledad.....	162	1,294	-----	1,294	12,150	-----	12,150	16,485	-----	16,485
Deuel Vocational Institution.....	169	476	-----	476	113,250	-----	113,250	7,250	-----	7,250
Institution for Women.....	175	7,210	-----	7,210	2,120	-----	2,120	2,120	-----	2,120

# **Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
DEPARTMENTAL REVENUES —Continued											
Corrections—Continued											
Youth Authority:											
Departmental Administration.....	192	\$1,395	-----	\$1,395	\$500	-----	\$500	\$500	-----	\$500	
County Board Charges.....	414	465,968	-----	465,968	517,500	-----	517,500	657,900	-----	657,900	
Fricot Ranch School for Boys.....	214	2	-----	2	-----	-----	-----	-----	-----	-----	
Fred C. Nelles School for Boys.....	220	1,487	-----	1,487	2,880	-----	2,880	500	-----	500	
Paso Robles School for Boys.....	225	136	-----	136	150	-----	150	150	-----	150	
Preston School of Industry.....	232	831	-----	831	2,500	-----	2,500	800	-----	800	
Los Guilucos School for Girls.....	237	369	-----	369	750	-----	750	1,125	-----	1,125	
Ventura School for Girls.....	241	857	-----	857	850	-----	850	850	-----	850	
Totals, Corrections.....		\$520,966	-----	\$520,966	\$727,825	-----	\$727,825	\$762,855	-----	\$762,855	
Education:											
Department of Education:											
General Activities.....											
State Colleges and Technical Schools:	262	\$207,831	-----	\$207,831	\$232,500	-----	\$232,500	\$232,500	-----	\$232,500	
Chico State College.....	287	1,205	-----	1,205	900	-----	900	900	-----	900	
Fresno State College.....	296	1,494	\$296	1,790	1,500	-----	1,500	1,500	-----	1,500	
Humboldt State College.....	301	805	-----	805	100	-----	100	100	-----	100	
Long Beach State College.....	306	12	-----	12	-----	-----	-----	-----	-----	-----	
Los Angeles State College of Applied Arts and Sciences.....	311	3	-----	3	2	-----	2	-----	-----	-----	
Sacramento State College.....	316	50	-----	50	-----	-----	-----	-----	-----	-----	
San Diego State College.....	322	1,051	-----	1,051	1,200	-----	1,200	1,200	-----	1,200	
San Francisco State College.....	329	593	-----	593	600	-----	600	600	-----	600	
San Jose State College.....	335	2,001	-----	2,001	1,017	-----	1,017	332	-----	332	
California State Polytechnic College.....	344	231	-----	231	260	-----	260	260	-----	260	
California Maritime Academy.....	348	219	-----	219	100	-----	100	100	-----	100	
Special Schools for Physically Handicapped Children:											
California School for Blind.....	352	2,733	-----	2,733	100	-----	100	100	-----	100	
California School for Deaf, Berkeley School for Cerebral Palsied Children, Northern California.....	356	107	-----	107	125	-----	125	125	-----	125	
School for Cerebral Palsied Children, Southern California.....	364	27	-----	27	-----	-----	-----	-----	-----	-----	
Orientatation Centers for the Adult Blind:	368	23	-----	23	-----	-----	-----	-----	-----	-----	
Oakland Orientation Center.....	372	159	-----	159	100	-----	100	100	-----	100	
California Industries for the Blind: Los Angeles Center.....	374	1,339	-----	1,339	100	-----	100	100	-----	100	
Oakland Center.....	377	89	-----	89	-----	-----	-----	-----	-----	-----	
Totals, Education.....		\$219,972	\$296	\$220,268	\$238,604	-----	\$238,604	\$237,917	-----	\$237,917	
Employment:											
Department of Employment.....	1069	-----	\$977,651	\$977,651	-----	\$1,105,852	\$1,105,852	\$1,314,980	-----	\$1,314,980	



**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Fiscal Affairs:										
State Controller.....	414	\$40,971	\$196,591	\$237,562	\$1,000	\$200,000	\$201,000	\$1,000	\$200,000	\$201,000
Board of Equalization.....	430	17,979	197,779	215,758	19,633	378,289	397,922	6,320	227,000	233,320
Department of Finance:										
General Activities.....	452	535,528	-----	535,528	405,761	-----	405,761	428,681	-----	428,681
Division of Fairs and Expositions:										
State Fair and Exposition.....	461	-----	1,265,236	1,265,236	-----	1,313,344	1,313,344	-----	1,311,850	1,311,850
Sixth District Agricultural Association.....	464	-----	39,771	39,771	-----	43,000	43,000	-----	43,000	43,000
Division of State Lands.....	469	257,524	1,095,185	1,352,709	168,267	1,164,676	1,332,943	169,534	1,202,032	1,371,566
Napa State Farm.....	471	21,907	-----	21,907	18,283	-----	18,283	-----	-----	-----
Franchise Tax Board.....	478	3,000	-----	3,000	1,000	-----	1,000	1,000	-----	1,000
State Treasurer.....	481	7,154	-----	7,154	6,300	-----	6,300	6,300	-----	6,300
Totals, Fiscal Affairs.....		\$884,063	\$2,794,562	\$3,678,625	\$620,244	\$3,099,309	\$3,719,553	\$612,835	\$2,983,882	\$3,596,717
Highway Patrol:										
Department of California Highway Patrol.....	489	\$75	\$18,097	\$18,172	\$50	\$18,084	\$18,134	\$50	\$22,279	\$22,329
Industrial Relations:										
Department of Industrial Relations.....	500	\$235,769	-----	\$235,769	\$243,875	-----	\$243,875	\$246,375	-----	\$246,375
Office of Fire Marshal.....	502	9,712	-----	9,712	10,050	-----	10,050	10,050	-----	10,050
Totals, Industrial Relations.....		\$245,481	-----	\$245,481	\$253,925	-----	\$253,925	\$256,425	-----	\$256,425
Investment:										
Department of Investment:										
Division of Banking.....	504	-----	\$330,293	\$330,293	-----	\$422,520	\$422,520	-----	\$454,755	\$454,755
Division of Savings and Loan.....	506	-----	206,398	206,398	-----	242,000	242,000	-----	288,600	288,600
Division of Corporations.....	508	\$1,000,236	-----	1,000,236	\$1,083,065	-----	1,083,065	\$1,025,320	-----	1,025,320
Department of Insurance.....	515	-----	1,431,392	1,431,392	709,900	810,600	1,520,500	144,052	1,468,698	1,612,750
Division of Real Estate.....	518	-----	729,991	729,991	-----	782,998	782,998	-----	837,282	837,282
Totals, Investment.....		\$1,000,236	\$2,698,074	\$3,698,310	\$1,792,965	\$2,258,118	\$4,051,083	\$1,169,372	\$3,049,335	\$4,218,707
Justice:										
Department of Justice.....	532	\$25,167	-----	\$25,167	\$25,500	-----	\$25,500	\$25,500	-----	\$25,500

# Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued

Organization Unit	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Mental Hygiene:										
Department of Mental Hygiene:										
Departmental Administration.....	545	\$50,099	-----	\$50,099	\$47,300	-----	\$47,300	\$50,800	-----	\$50,800
Pay Patients Board.....	545	4,045,596	-----	4,045,596	5,032,535	-----	5,032,535	5,558,710	-----	5,558,710
County Board Charges.....	414	1,540,942	-----	1,540,942	1,698,960	-----	1,698,960	2,116,320	-----	2,116,320
Mental Hospitals:										
Outpatient Mental Hygiene Clinics.....	552	27,906	-----	27,906	31,120	-----	31,120	33,100	-----	33,100
Langley Porter Clinic.....	556	123,938	-----	123,938	118,000	-----	118,000	118,400	-----	118,400
Agnews State Hospital.....	564	7,736	-----	7,736	5,500	-----	5,500	5,500	-----	5,500
Atascadero State Hospital.....	570	52	-----	52	50	-----	50	100	-----	100
Canarillo State Hospital.....	577	8,451	-----	8,451	11,500	-----	11,500	8,400	-----	8,400
DeWitt State Hospital.....	582	5,931	-----	5,931	6,000	-----	6,000	6,000	-----	6,000
Mendocino State Hospital.....	589	1,113	-----	1,113	1,030	-----	1,030	1,030	-----	1,030
Metropolitan State Hospital.....	595	4,001	-----	4,001	4,000	-----	4,000	4,000	-----	4,000
Modesto State Hospital.....	600	3,392	-----	3,392	3,400	-----	3,400	3,400	-----	3,400
Napa State Hospital.....	607	24,954	-----	24,954	24,954	-----	24,954	24,954	-----	24,954
Patton State Hospital.....	614	2,513	-----	2,513	2,680	-----	2,680	2,680	-----	2,680
Stockton State Hospital.....	621	4,580	-----	4,580	6,240	-----	6,240	6,240	-----	6,240
Institutions for Mental Defectives:										
Pacific State Hospital.....	628	10,199	-----	10,199	10,950	-----	10,950	11,600	-----	11,600
Porterville State Hospital.....	634	261	-----	261	3,410	-----	3,410	3,710	-----	3,710
Sonoma State Hospital.....	642	6,644	-----	6,644	6,000	-----	6,000	6,000	-----	6,000
Totals, Mental Hygiene.....		\$5,868,308	-----	\$5,868,308	\$7,013,629	-----	\$7,013,629	\$7,960,944	-----	\$7,960,944
Military Affairs:										
Military Department:										
Adjutant General, National Guard and Reserve.....	653	\$17,336	-----	\$17,336	\$14,210	-----	\$14,210	\$14,210	-----	\$14,210
Motor Vehicles:										
Department of Motor Vehicles.....	664	-----	\$302,599	\$302,599	-----	\$532,708	\$532,708	-----	\$274,400	\$274,400
Natural Resources:										
Department of Fish and Game.....	690	-----	\$6,282,445	\$6,282,445	-----	\$6,892,428	\$6,892,428	-----	\$7,270,700	\$7,270,700
Wildlife Conservation Board.....	1142	-----	-----	-----	-----	35,000	35,000	-----	58,000	58,000
Department of Natural Resources:										
Division of Beaches and Parks.....	706	-----	\$366,295	\$366,295	-----	\$380,000	\$380,000	-----	\$554,213	\$554,213
Division of Forestry.....	721	\$380,106	-----	380,106	\$267,427	-----	267,427	\$269,165	-----	269,165
Division of Mines.....	723	26,226	-----	26,226	32,438	-----	32,438	33,438	-----	33,438
Division of Oil and Gas.....	726	-----	408,302	408,302	-----	414,068	414,068	-----	670,497	670,497
Totals, Natural Resources.....		\$406,332	\$7,057,042	\$7,463,374	\$299,865	\$7,721,496	\$8,021,361	\$302,603	\$8,553,410	\$8,856,013



## Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued

Organization Unit	Page Ref-er-ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Professional and Vocational Standards: Department of Professional and Vocational Standards:										
Division of Administrative Procedure	734	\$4,953		\$4,953	\$5,000		\$5,000	\$5,000		\$5,000
Board of Accountancy	736		\$164,730	164,730		\$164,635			\$171,250	\$171,250
Board of Architectural Examiners	738		57,979	57,979		51,550			47,500	47,500
Athletic Commission	740		142,817	142,817		139,525			140,400	140,400
Board of Barber Examiners	742		91,099	91,099		110,655			119,154	119,154
Cemetery Board	744		21,818	21,818		28,208			29,310	29,310
Board of Chiropractic Examiners	746		58,073	58,073		61,300			62,300	62,300
Board of Registration for Civil and Professional Engineers	748		94,778	94,778		216,225			162,234	162,234
Contractors License Board	751		508,468	508,468		623,880			654,736	654,736
Board of Cosmetology	753		169,361	169,361		186,545			188,640	188,640
Board of Dental Examiners	755		54,321	54,321		67,800			72,382	72,382
Board of Dry Cleaners	757	60,000	170,423	230,423	60,000	171,348	231,348	60,000	145,420	205,420
Board of Funeral Directors and Embalmers	759		26,811	26,811		27,405	27,405		28,580	28,580
Bureau of Furniture and Bedding Inspection	761		85,947	85,947		165,630	165,630		165,630	165,630
Board of Guide Dogs for the Blind	762	120		120	60		60	60		60
Board of Landscape Architects	763					5,000	5,000		18,060	18,060
Board of Medical Examiners	766		208,133	208,133		257,200	257,200		252,850	252,850
Board of Nurse Examiners	769		113,473	113,473		119,201	119,201		159,201	159,201
Board of Optometry	771		27,607	27,607		33,161	33,161		34,040	34,040
Board of Pharmacy	773		178,091	178,091		178,415	178,415		180,110	180,110
Bureau of Private Investigators and Adjustors	775		36,791	36,791		36,015	36,015		36,840	36,840
Certified Shorthand Reporters Board	777		14,570	14,570		18,000	18,000		19,500	19,500
Board of Social Work Examiners	779		19,811	19,811		19,700	19,700		19,775	19,775
Structural Pest Control Board	781		22,888	22,888		47,450	47,450		62,525	62,525
Board of Examiners in Veterinary Medicine	783		15,076	15,076		15,925	15,925		17,820	17,820
Board of Vocational Nurse Examiners	785		27,000	27,000		37,500	37,500		33,500	33,500
Yacht and Ship Brokers Commission	787		15,633	15,633		17,082	17,082		17,082	17,082
Totals, Department of Professional and Vocational Standards		\$65,073	\$2,325,698	\$2,390,771	\$65,060	\$2,779,355	\$2,864,415	\$65,000	\$2,838,839	\$2,903,899
Board of Osteopathic Examiners	789		\$44,501	\$44,501		\$48,250	\$48,250		\$46,570	\$46,570
Board of Pilot Commissioners	791	\$29,651	11,881	41,532	\$19,870	12,630	32,500	\$19,617	12,883	32,500
Horse Racing Board	793		164,818	164,818		110,000	110,000		180,630	180,630
Totals, Professional and Vocational Standards		\$94,724	\$2,546,898	\$2,641,622	\$84,930	\$2,970,235	\$3,055,165	\$84,677	\$3,078,922	\$3,163,599
Public Health: Department of Public Health										
	818	\$440,155		\$440,155	\$408,300		\$408,300	\$408,300		\$408,300
Public Utilities: Public Utilities Commission										
	831	\$79,624	\$1,614,390	\$1,694,014	\$82,000	\$1,731,000	\$1,813,000	\$82,000	\$1,735,550	\$1,817,550

**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
DEPARTMENTAL REVENUES —Continued										
Public Works:										
Department of Public Works:										
Division of Architecture.....	839		\$876,985	\$876,985		\$852,000	\$852,000		\$852,000	\$852,000
Division of Highways.....			878,421	878,421		788,450	788,450		775,600	775,600
Division of Water Resources.....	866	\$105,983		105,983	\$41,950		41,950	\$49,300		49,300
Aeronautics Commission.....	868	80		80	250		250			
Reclamation Board.....	874	272,553		272,553	272,100		272,100	272,300		272,300
Totals, Public Works.....		\$378,616	\$1,755,406	\$2,134,022	\$314,300	\$1,640,450	\$1,954,750	\$321,600	\$1,627,600	\$1,949,200
Social Welfare:										
Department of Social Welfare.....	894	\$12,640		\$12,640	\$16,950		\$16,950	\$15,850		\$15,850
Recreation Commission.....	896	186		186	900		900	250		250
Totals, Social Welfare.....		\$12,826		\$12,826	\$17,850		\$17,850	\$16,100		\$16,100
Veterans Affairs:										
Department of Veterans Affairs:										
Departmental Administration.....	902		\$100	\$100		\$90	\$90		\$90	\$90
Veterans Home.....	910	6,270		6,270	\$6,000		6,000	\$6,000		6,000
Woman's Relief Corps Home.....	913	16		16	2,015		2,015	12,000		12,000
Totals, Veterans Affairs.....		\$6,286	\$100	\$6,386	\$8,015	\$90	\$8,105	\$18,000	\$90	\$18,090
TOTALS, DEPARTMENTAL REVENUES.....										
		\$11,032,371	\$24,940,618	\$35,972,989	\$12,796,829	\$26,269,362	\$39,066,191	\$13,203,515	\$27,854,999	\$41,058,514
INTEREST ON INVESTMENTS										
Treasury inactive bank accounts.....	927	\$2,371,903		\$2,371,903	\$3,012,055		\$3,012,055	\$3,013,432		\$3,013,432
Centralized trust inactive bank accounts.....	927	28,172		28,172	60,450		60,450	60,450		60,450
Bond Sinking Fund of 1943.....	927	110,433		110,433	77,500		77,500	55,800		55,800
Capital Outlay and Savings Fund.....			\$1,455,148	1,455,148		\$1,461,500	1,461,500		\$1,200,000	1,200,000
Centralized trust accounts.....	927	367,163		367,163	503,188		503,188	500,000		500,000
Flood Control Fund of 1946.....			346,396	346,396		441,033	441,033		280,000	280,000
General Fund.....	927	1,858,790		1,858,790	1,461,850		1,461,850	1,230,000		1,230,000
Postwar Unemployment Construction Fund.....	927		406,265	406,265		295,610	295,610		160,000	160,000
Revenue Deficiency Reserve Fund.....	927	1,566,704		1,566,704	1,550,000		1,550,000	1,550,000		1,550,000
School Bond Retirement Fund.....					1,371,000		1,371,000	728,000		728,000
School Land Fund and Unclaimed Property Fund.....	927		370,573	370,573		348,200	348,200		360,000	360,000
Surplus Money Investment Fund.....	927	2,151,654		2,151,654	3,728,062		3,728,062	1,643,600		1,643,600
Unclaimed Property Fund.....	927		43,550	43,550		171,712	171,712		175,743	175,743
Veterans' Farm and Home Building Fund of 1943 (loan).....	927	321,513		321,513						
Division of San Francisco Bay Toll Crossings (loan).....	927									
Sixth District Agricultural Association (loan).....	927	18,781		18,781	68,517		68,517	17,400		17,400
City of Redondo Beach (loan).....	927				508		508	450		450
Totals, Interest on Investments.....		\$8,795,113	\$2,621,932	\$11,417,045	\$11,851,130	\$2,718,055	\$14,569,185	\$8,799,132	\$2,175,743	\$10,974,875



**Schedule 2—COMPARATIVE STATEMENT OF REVENUES FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>MISCELLANEOUS REVENUES</b>										
Penalties on traffic violation fines-----	927									
State's share of Federal oil and mineral roy- alties for the State School Fund-----	927				\$600,000		\$600,000	\$2,500,000		\$2,500,000
United States water power charges-----	927	\$15,647	\$2,829,852	\$2,829,852						
Unclaimed Trust-----	927	78,355		15,647	16,000	\$2,850,000	2,850,000	16,000	\$2,850,000	2,850,000
Escheated warrants, General Fund-----	927	7,529		78,355	100,000		100,000	100,000		100,000
Sacramento-San Joaquin Drainage District Fund No. 1-----	927	138		7,529	10,000		10,000	10,000		10,000
<b>Totals, Miscellaneous Revenues-----</b>		\$101,669	\$2,829,852	\$2,931,521	\$726,000	\$2,850,000	\$3,576,000	\$2,626,000	\$2,850,000	\$5,476,000

# COMPARATIVE STATE EXPENDITURES

1952-53, 1953-54, 1954-55

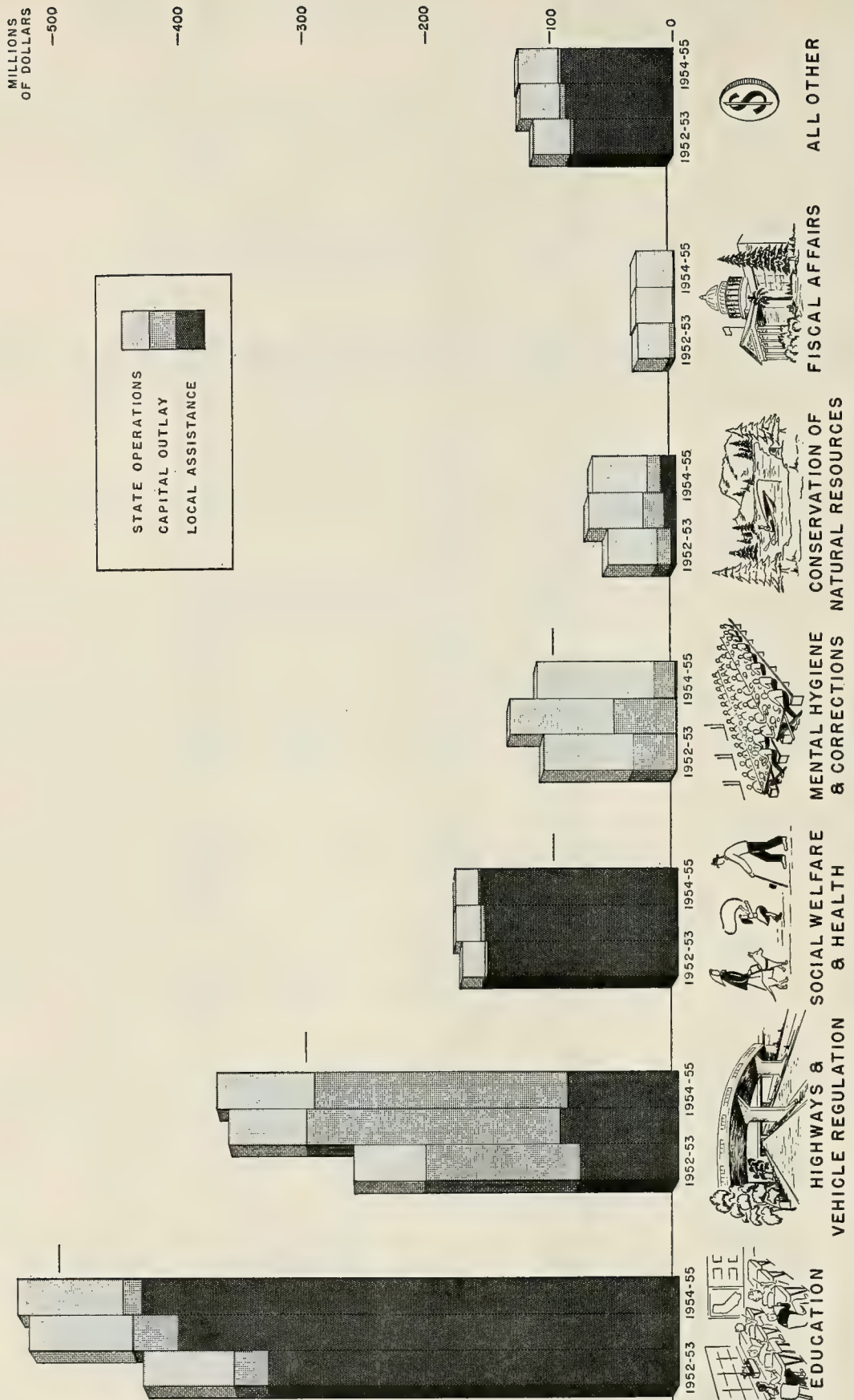


CHART 5



# STATE EXPENDITURE TRENDS SINCE 1939-40

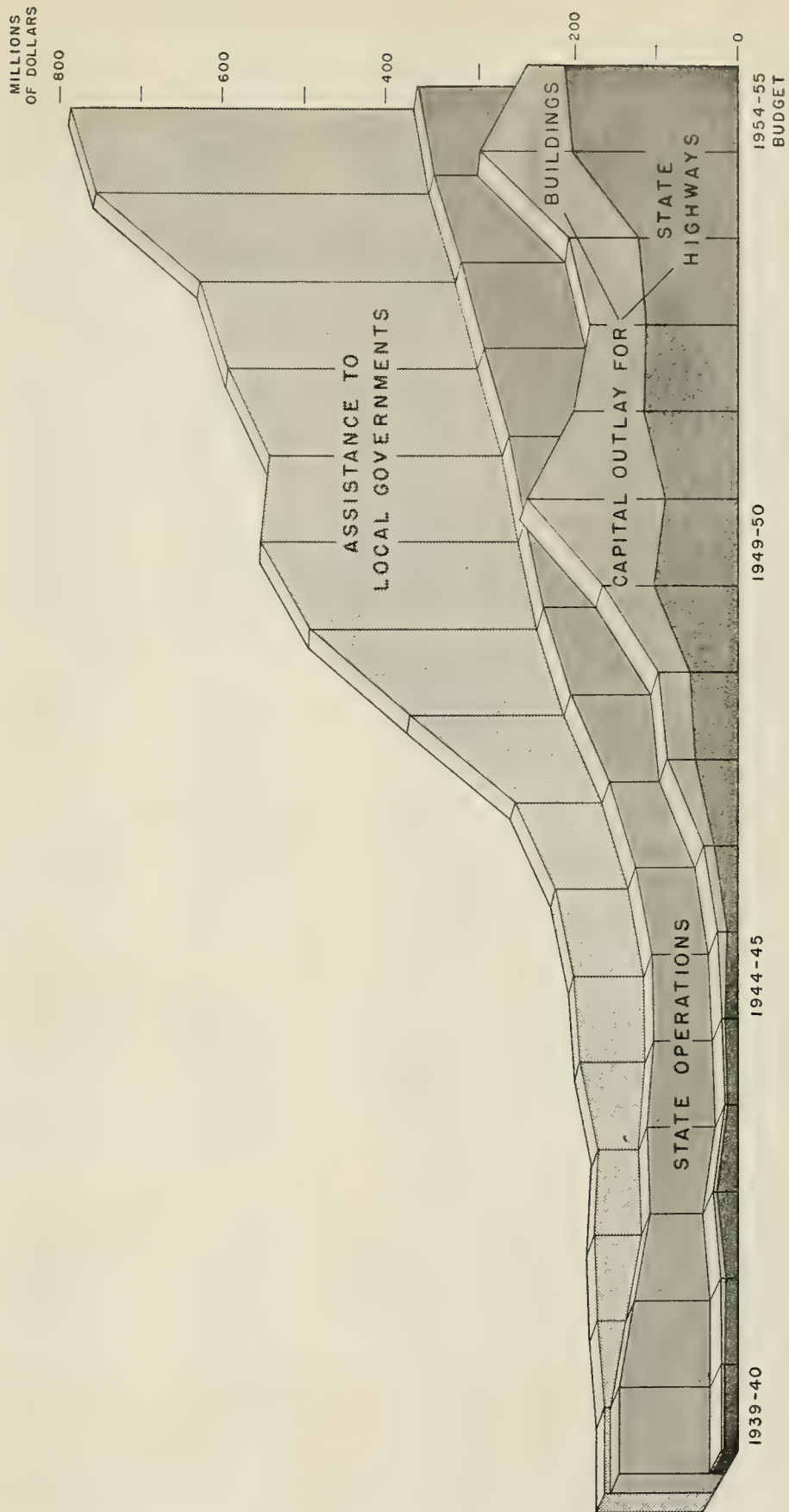


CHART 6

# COMPARATIVE SUMMARY OF EXPENDITURES

STATE OPERATIONS	Actual	Estimated	Proposed	Change from 1953-54	
	1952-53	1953-54	1954-55	Amount	Percent
Legislative -----	\$3,230,449	\$3,196,825	\$3,561,302	\$364,477	11.40
Judicial -----	1,358,431	1,458,923	1,493,150	34,227	2.35
Executive and Civil Defense -----	1,585,684	1,548,505	1,509,159	—39,346	—2.54
General Administrative -----	2,427,417	2,295,074	2,538,583	243,509	10.61
Agriculture -----	10,398,171	11,212,832	11,418,790	205,958	1.84
Corrections -----	21,403,472	25,410,590	30,485,234	5,074,644	19.97
Education -----	74,506,770	84,282,675	85,261,899	979,224	1.16
Employment -----	61,866	432,317	22,340	—409,977	—94.83
Fiscal Affairs -----	32,601,038	35,909,345	36,934,692	1,025,347	2.86
Highway Patrol -----	13,765,701	15,380,810	17,137,433	1,756,623	11.42
Industrial Relations -----	5,601,799	6,166,491	6,371,897	205,406	3.33
Investment -----	3,287,709	3,752,788	3,801,245	48,457	1.29
Justice -----	3,067,988	3,317,073	3,387,311	70,238	2.12
Mental Hygiene -----	51,215,071	58,284,235	64,394,931	6,110,696	10.48
Military Affairs -----	2,273,085	2,260,153	2,293,651	33,498	1.48
Motor Vehicles -----	13,370,711	16,307,712	17,738,746	1,431,034	8.78
Natural Resources -----	20,169,463	21,854,090	22,547,551	693,461	3.17
Professional, Vocational Standards -----	2,746,417	3,152,425	3,207,910	55,485	1.76
Public Health -----	4,906,105	5,233,741	4,675,039	—558,702	—10.68
Public Utilities -----	3,388,893	3,829,176	3,844,153	14,977	.37
Public Works -----	36,266,129	38,286,037	40,078,239	1,792,202	4.68
Social Welfare -----	2,037,075	2,240,200	2,286,541	46,341	2.07
Veterans Affairs -----	5,867,214	6,203,225	6,425,720	222,495	3.59
Miscellaneous -----	2,404,918	1,918,039	832,824	—1,085,215	—56.58
Contingency Reserves -----	—	961,750	1,500,000	538,250	55.97
Adjustments * -----	—1,217,681	—1,876,479	—1,914,062	—37,583	2.00
Totals, Current Expense -----	\$316,723,895	\$353,018,552	\$371,834,278	\$18,815,726	5.33
Debt Service -----	3,557,773	3,458,038	3,358,401	—99,637	—2.88
Totals, State Operations -----	\$320,281,668	\$356,476,590	\$375,192,679	\$18,716,089	5.25
CAPITAL OUTLAY					
Corrections -----	\$13,918,314	\$15,198,068	\$5,415,034	—\$9,783,034	—64.37
Education -----	28,006,863	36,721,778	14,921,698	—21,800,080	—59.36
Fiscal Affairs -----	8,148,983	5,889,434	3,270,054	—2,619,380	—44.48
Mental Hygiene -----	20,578,323	34,502,754	11,874,377	—22,628,377	—65.58
Natural Resources -----	4,660,166	10,539,321	6,230,734	—4,308,587	—40.88
Public Works -----	126,825,426	207,160,526	216,749,767	9,589,241	4.63
All Other -----	5,080,421	8,406,046	3,855,198	—4,550,848	—54.14
Totals, Capital Outlay -----	\$207,218,496	\$318,417,927	\$262,316,862	—\$56,101,065	—17.62
LOCAL ASSISTANCE					
For Education -----	\$331,966,965	\$405,066,728	\$434,331,756	\$29,265,028	7.22
For Social Welfare -----	142,016,383	141,422,291	144,422,694	3,040,403	2.15
For Public Health -----	11,468,520	14,560,335	14,476,128	—84,207	—0.58
For Public Works -----	4,738,155	8,630,307	10,858,381	2,228,074	25.82
For Other Purposes -----	5,915,898	6,246,975	6,252,836	5,861	0.09
Shared Revenues -----	153,112,967	178,834,433	175,494,348	—3,340,085	—1.87
Totals, Local Assistance -----	\$649,218,888	\$754,721,069	\$785,836,143	\$31,115,074	4.12
GRAND TOTALS, EXPENDITURES -----	\$1,176,719,052	\$1,429,615,586	\$1,423,345,684	—\$6,269,902	—0.44

\* Credits to the General Fund for overhead charged to agencies supported from special funds. The adjustment is necessary to avoid duplication of the amounts shown.



# Analysis of Expenditures, 1954-55

Basically, the expenditure requirements of State Government arise from the number of persons to be served and the level of service to be provided. While both factors are reflected in the budget total, the population element is beyond the control of the budget-maker and the level of service is only partially controllable. In some instances, such as school support and debt payments, expenditure levels are dictated by provisions of the State Constitution. Other items, such as highway operations or payments for old age security, are determined by provisions of existing law. In yet another category are the amounts appropriated annually as a result of legislative action on the Governor's budget recommendations. Only in this third group is there any substantial degree of budget-making control over the quantity and quality of governmental service.

The expenditure program contained in this State budget for the fiscal year beginning July 1, 1954, and ending June 30, 1955, totals \$1,423,345,684. Of this amount, \$1,002,665,990, or more than 70 percent is established by constitutional mandate or fixed by provisions of other continuing law. Only \$420,679,694, or less than 30 percent, represents the controllable segment where costs are in some degree subject to direct determination by the Governor and authorization by the Legislature in approving the Budget Bill. Mandatory appropriations are \$40,794,529 above the corresponding total in the current year, due chiefly to growth in school attendance and a greater volume of highway construction. Controllable costs are \$47,064,431 less than in the current year, largely as a result of careful analysis of expenditure requirements and decreases in recommended appropriations for capital outlay.

The accompanying tabulations (opposite page and Schedule 3) summarize expenditures under three general headings: (1) State operations, which include expense of the Legislature, the courts, the executive offices, and all departments, boards, commissions, and institutions; (2) capital outlay for highways, buildings, and other purposes, and (3) assistance to local governments for school support, social welfare, public health, roads and streets, and other activities.

Expenditures for state operations amount to \$375,192,679, or approximately one-fourth of the budget total. Roughly one-fifth is represented in capital outlay—\$214,363,069 for new or improved highways and \$47,953,793 for other improvements to the State's physical plant. More than half of the total, \$785,836,143, will be paid to local governments in the form of subventions for specific purposes and shares of revenue collected by the State but earmarked by law for local use. Comparative amounts for each of these three broad purposes during the years covered by this budget are given in the table below. A long-

term picture of developments in each section is given in Chart 6.

	(Millions of dollars)			Change from 1953-54	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Amount	Pct.
State operations -----	\$320.3	\$356.5	\$375.2	\$18.7	5.2
Capital outlay -----	207.2	318.4	262.3	—56.1	—17.6
Local assistance -----	649.2	754.7	785.8	31.1	4.1
Totals -----	\$1,176.7	\$1,429.6	\$1,423.3	—\$6.3	—0.4

From the budget viewpoint education is the principal function of State Government. Approximately 37.6 percent of the total budget for 1954-55 will be spent for some activity in the field of education. This includes the administrative services of the State Department of Education; maintenance of the State Library; support of the university, colleges, and special schools; apportionments for public schools; free textbooks; contributions for teachers' retirement; child care centers; and capital outlay for educational institutions.

The second ranking category, accounting for 26.2 percent, involves expenditures for highways and motor vehicle regulation. This includes not only maintenance and construction of the State Highway System, but also regulation of motor vehicles, support of the Highway Patrol, and allocations for county roads and city streets. The two items—education and highways—account for 63.8 percent of all expenditures projected for the next fiscal year.

Far below these two leading activities are the amounts for social welfare and public health (12.6 percent of the total), mental hygiene and corrections (7.9 percent), conservation and development of natural resources (4.7 percent), fiscal affairs which include tax collection and financial management (2.2 percent), and all other activities such as the regulation of business and industry, support of the Legislature and courts, civil defense, general administration, and debt service, which in the aggregate account for 8.8 percent of next year's budget.

Expenditures for each of these seven functional classifications are outlined in the following paragraphs.

## Education—\$534,515,000

The total of \$534,515,000 budgeted for education in the next fiscal year is the net result of several underlying trends. Most important of these is the rapid growth in public school attendance. The number of pupils in average daily attendance at California public schools has increased by 155,331 this year and under the constitutional provision stipulating a state contribution of \$180 per pupil, this will add approximately \$28,000,000 to the State's mandatory school apportionments. Average daily attendance this year is estimated at 2,192,500, a new attendance record that will automatically result in state school apportionments of \$394,650,000 during 1954-55. In addition, \$990,000 will be provided for driver education, under motor vehicle safety legislation adopted last year.



This, together with other adjustments will result in total state school apportionments of \$395,623,000 during the 1954-55 fiscal period.

The State's obligation to meet a substantial share of the interest and redemption on school building bonds is a second factor contributing to expansion in education expense. Assistance to school districts for this purpose will require payments aggregating \$8,772,500 in the coming year, an increase of \$1,452,000 over the current figure.

In total, state assistance for local school purposes next year, including support, free textbooks, teachers' retirement, maintenance of child care centers, and debt service, will amount to \$434,332,000, an increase of \$29,265,000 over the corresponding amount in the present fiscal year.

A third major factor in the budget program for education is the continued increase in college enrollments. As in the case of public schools, the service demands upon state colleges this year stand at an all-time record and additional students are expected in 1954-55 as expanding capacities allow these educational centers to accept their share of the growing number of high school graduates. Enrollments at the 11 state colleges are expected to reach 31,035 full-time students next year, or 1,937 above the current total. In line with this growth, recommended appropriations for college support are \$21,944,000, an increase of \$1,374,000 above the estimated requirements in the present fiscal year.

In view of the added demand upon state funds for college support, and the even more urgent needs to come as future enrollments reflect the growing wave of college-age youth during the next few years, the budget program provides for an increase in the level of student fees established in 1933. Current fees aggregating \$30 a year would be increased to \$49 under this recommendation, providing approximately \$800,000 more for direct expenditure by the colleges and bringing California charges more nearly into line with the \$70 national average for similar tax-supported colleges.

Enrollments on the eight campuses of the University of California are estimated at 34,505 during the next school year, an increase of 1,820 over the number attending these institutions in the current period. The support program of the University from all funds for the 1954-55 Fiscal Year involves expenditure of \$81,720,000, an increase of \$7,108,000 over the total in 1953-54. The major portion of this increase is attributable to the further activation of the Medical Centers at San Francisco and Los Angeles, the first full year of operation and the addition of senior year courses at the College of Letters and Sciences at Riverside, the removal of Santa Barbara College to the new campus at Goleta, and provision for the usual salary adjustments and promotions.

Expenditures for University support from the state funds total \$54,632,000, a decrease of \$797,000 from the corresponding total in 1953-54. This decrease is made possible by a suggested increase in student fees from \$84 to \$140 a year which is estimated to produce \$1,900,000 in added revenue. The University is also

requested to expend \$6,600,000 of its accumulated reserve funds to aid in the support of the expanded program. The major part of these reserves has been built up out of payments by the Federal Government for overhead on research contracts during and since the war.

A material decline in expenditures for capital outlay at all educational centers is the final determinant in the trend of education costs budgeted for next year. From a total of \$36,722,000 in the current year—third highest in the postwar building program—capital outlay expenditures will drop to \$14,922,000 in 1954-55.

The capital outlay program for the state colleges consists primarily of additional classroom buildings to meet overcrowded conditions resulting from large enrollment increases. These facilities are added at Fresno, Long Beach, San Diego, San Jose, and Polytechnic's Kellogg campus.

Construction of a gymnasium and athletic field at the California School for the Deaf, Berkeley, is also provided. The new building will permit the assignment of the old gymnasium for the sole use of the California School for the Blind.

The capital outlay program for the University, other than for agricultural projects, involves for the most part conversion of old buildings on the Los Angeles campus for more adequate use and the purchase of initial complements of equipment for the activation of programs in projects already constructed. One new classroom building on the Berkeley campus is financed. Expenditures for nonagricultural projects total \$4,790,150.

Receipts from the Fair and Exposition Fund to the University under a continuing appropriation amount to \$3,540,530 for 1954-55. Projects financed from this source total \$1,279,600, leaving \$2,260,931 to be added to plant reserve for expenditure at a later date as agriculture projects are approved by the Regents.

A summary of expenditures for education in 1954-55, together with corresponding figures for the two preceding fiscal years, is given in the table below:

Expenditures for Education					
	(Thousands of dollars)			Change from 1953-54	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Amount	Pct.
<b>State Operations:</b>					
Department of Education.....	\$4,327	\$4,794	\$4,959	\$166	3.5
State colleges .....	15,784	20,570	21,944	1,374	6.7
Special schools; blind centers .....	2,492	3,313	3,527	214	6.5
University of California.....	51,743	55,430	54,632	—797	—1.4
Other .....	160	177	199	22	12.6
<b>Totals, State Operations</b>	<b>\$74,507</b>	<b>\$84,283</b>	<b>\$85,262</b>	<b>\$979</b>	<b>1.2</b>
<b>Capital Outlay:</b>					
State colleges .....	\$8,835	\$23,422	\$5,945	—\$17,477	—74.6
Special schools .....	409	2,127	816	—1,311	—61.6
University .....	18,695	11,115	8,161	—2,954	—26.6
Other .....	68	58	—	—58	—100.0
<b>Totals, Capital Outlay</b>	<b>\$28,007</b>	<b>\$36,722</b>	<b>\$14,922</b>	<b>—\$21,800</b>	<b>—59.4</b>
<b>Local Assistance:</b>					
School support .....	\$280,944	\$367,056	\$395,623	\$28,567	7.8
Teachers' retirement .....	18,522	23,292	22,920	—372	—1.6
School buildings .....	19,040	—172	—50	122	71.0
Child care centers .....	4,530	3,849	4,193	344	8.9
Free textbooks .....	2,015	3,360	2,517	—843	—25.1
Debt service .....	6,565	7,321	8,772	1,452	19.8
Other .....	350	362	357	—6	—1.7
<b>Totals, Local Assistance</b>	<b>\$331,967</b>	<b>\$405,067</b>	<b>\$434,332</b>	<b>\$29,265</b>	<b>7.2</b>
<b>Grand Totals</b>	<b>\$434,481</b>	<b>\$526,071</b>	<b>\$534,515</b>	<b>\$8,444</b>	<b>1.6</b>



## Highways, Streets, Traffic, and

### Motor Vehicle Regulation—\$373,215,000

Budget recommendations for the next fiscal year intensify the State's attack upon the twin goals of securing highway improvements and reducing traffic accidents. Full effect of the accelerated highway program adopted last year will become apparent in 1954-55 with the spending of \$214,363,000 for construction. This represents an increase of \$9,777,000 over the current year and \$89,085,000 more than was spent for this purpose in 1952-53. Including expenditures from federal aid funds, this budget involves 585 miles of state highways including 162 miles of multi-lane urban freeways and intercity expressways, in addition to a large mileage of rural routes.

Evidence of the progress being made in meeting the State's highway problem can be found in the fact that a year ago there were only 60 miles of full, multilane freeways. Now there are 115 miles of these highest type modern arteries, and an additional 100 miles are under construction. In the 14,000-mile system, there are 1,250 miles of multilane divided highways and nearly half of these are expressways or full freeways with all intersecting traffic carried on separation structures.

Taking advantage of the additional funds made available for advance acquisition of rights of way, expenditures for this purpose during 1954-55 will amount to \$6,000,000, compared with \$4,985,686 this year. This program allows the State to obtain adequate rights of way before property values are inflated by the prospect of a new highway, increasing population density, or extensive development.

State payments of motor vehicle revenue to counties and cities for roads and streets will amount to \$89,248,000, a drop of \$6,729,000 from the present fiscal year, but \$10,000,000 more than was distributed for this purpose in 1952-53. Provision was made at the 1953 legislative session to speed up the release of gasoline tax, and this change will earmark 14 months' revenue for local units during the current fiscal year. Only the usual 12 months' collections will be available in 1954-55.

Second phase of the attack on highway problems involves an increase in the number of Highway Patrol officers. During the last calendar year there were 69,249 reportable accidents on state highways, 45,910 persons injured, and 2,336 rural traffic fatalities. The 1954-55 Budget proposes to add 20 traffic sergeants and 200 patrolmen to the present traffic force of 1,517. The cost of this expansion will be approximately \$1,315,000 per year, or the equivalent of 20 cents for each registered vehicle.

As a third approach, the Governor has recommended continued emphasis upon driving tests and more thorough examinations of applicants for drivers' licenses than is possible under the increased work load of the current year. The Department of Motor Vehicles is this year confronted with an 18 percent increase in the number of applicants. Twenty-four additional positions were established in the Division of Drivers' Licenses on January 1, 1953, in order to approach the same level of service that has been authorized in past years.

A summary of expenditure recommendations for highways, traffic control, and motor vehicle regulation is given below:

#### Expenditures for Highways, Streets, and Motor Vehicle Regulation

	(Thousands of dollars)			Change from 1953-54	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Amount	Pct.
State Operations:					
California Highway Patrol	\$13,766	\$15,381	\$17,137	\$1,757	11.4
Dept. of Motor Vehicles	13,371	16,308	17,739	1,431	8.8
State highway maintenance, etc.	31,033	31,667	34,193	2,526	8.0
Totals, State Operations	\$58,170	\$63,355	\$69,069	\$5,714	9.0
Capital Outlay:					
State highways	\$125,377	\$204,586	\$214,363	\$9,777	4.8
Other	113	244	535	291	119.3
Totals, Capital Outlay	\$125,490	\$204,830	\$214,898	\$10,068	4.9
Local Assistance:					
For County Roads:					
Fuel tax	\$19,303	\$60,237	\$54,893	—\$5,345	—8.9
Registration fees	8,305	8,692	9,286	594	6.8
Totals, County Roads	\$57,609	\$68,929	\$64,178	—\$4,751	—6.9
For City Streets:					
Fuel tax	21,448	26,898	24,719	—2,178	—8.1
Grade Crossing Protection		\$150	\$350	\$200	133.3
Totals, Local Assistance	\$79,056	\$95,977	\$89,248	—\$6,729	—7.0
Grand Totals	\$262,716	\$364,162	\$373,215	\$9,053	2.5

## Social and Industrial Welfare, Public

### Health, and Related Activities—\$179,171,000

Expenditures in the broad area of health and welfare during 1954-55 will amount to \$179,171,000, a decrease of \$297,000 from the corresponding total of the current fiscal year. Activities comprised in this group include public assistance, public health, industrial welfare, assistance to veterans, and the State's program for stabilization of employment. Reductions in the volume of building to be undertaken at the Veterans' Home and in the hospital construction program jointly financed with the Federal and local governments are the principal factors in the expenditure decline. These will more than offset increases in the cost of public assistance, health activities, and other welfare items.

Most of the State's expenditures for social welfare and public health are made through the county governments. Subventions for these purposes and for services to veterans during 1954-55 are estimated at \$159,249,000, or nearly 90 percent of all health and welfare payments. Public assistance (old age security, assistance to the blind, and aid to needy children) will amount to \$140,612,000, and an additional \$3,811,000 is provided for hospital care of the aged and blind, inspection of boarding homes for aged and children, and support of the State's adoption program. Of these assistance programs, old age security is the largest both from the viewpoint of the number of persons involved and State expenditure requirements. The number receiving this aid has been relatively stable during recent years, partly because of the great demand for workers which kept people employed beyond the usual retirement age or made it possible for more young people to support their aging relatives, and partly because of the increasing importance of the Federal old age retirement insurance program, which now provides pension allowances for a third of those over 65 years of age.



An increase in the number of recipients under all three programs is anticipated next year. In some degree this is an adjustment for an expected slight tightening in employment, but chiefly it is due to our growing population. The estimated average number of persons to be granted assistance during 1954-55, average monthly payments, and the State's share of these monthly amounts are summarized below.

	Average number of recipients	Average monthly payment	State's share of aid
Old age security-----	274,900	\$69.25	\$30.88
Aid to needy children—			
Family groups-----	174,700 *	37.51 *	13.65 *
Aid to needy children—			
Foster homes-----	9,650	61.25	37.00
Aid to the blind-----	11,820	85.35	38.33
Aid to partly self-supporting blind-----	460	88.70	73.93

\*Including needy relatives.

Administrative expense of the State Department of Social Welfare incurred in coordinating and supervising the assistance programs will amount to \$2,194,000 during 1954-55, an increase of \$47,000 over the estimated cost of these activities during the current fiscal year.

Undoubtedly the State's role in public health passes largely unnoticed by most of the people of California, for here again the greater part of all expenditure is made through county, city, or district offices. Enumeration of a few of the services either provided or partly financed by the State illustrates the importance of this work, however. They include the inspection of water and sanitation facilities, disease control, enforcement of pure food and drug laws, maternal and child health, aid to crippled children, public health nursing, mosquito control, prevention and treatment of tuberculosis, and financial assistance for local hospital construction. In total, the 1954-55 budget provides \$19,174,000 for these purposes, \$1,053,000 less than the amount required in the current year. In large measure this is due to the decline in hospital construction from the present high level and completion of a new central office and laboratory building for the State Health Department. Also, the State's appropriation for mosquito control in 1954-55 will return to the usual \$400,000 annual amount after an additional emergency allowance of \$300,000 in the current year to prevent the recurrence of an encephalitis epidemic similar to that of 1952. Excluding these three items, expenditures for public health in 1954-55 will exceed the current year's total by \$371,000. One of the principal changes is the transfer of the diagnostic expense incurred under the crippled children program from operations of the central state office to local health departments. In the initial years of this activity, all expenditures were made by the State in order to assure that limited funds would be used to meet the most urgent needs on a state-wide basis and to retain direct control over the costs involved. As the program became firmly established and extent of the problem became evident, an increasing share of the administration has been consolidated in county health offices. Completion of this process next year accounts for the decline in recommended appropriations for the State Health Department and the increase in expenditures for crippled children, shown

in the accompanying summary table. During the 1954-55 Fiscal Year, assistance will be given to more than 50,000 crippled youngsters at a cost of \$3,600,000 in state funds plus a contribution of \$1,972,000 by local governments.

In addition to affording veterans a means of securing a home or farm under the long established, self-liquidating Farm and Home Purchase Act, the State operates a Veterans' Home which in 1954-55 will have an average membership of 1,862. It also extends financial assistance to veterans and veterans' dependents in securing an education, provides advice on veterans' problems, and assists in presenting claims against the United States arising out of war service. The increase in expenditures next year is related to the growing number of veterans who have served in the Korean War.

The Department of Industrial Relations is charged with responsibility for administering State labor laws and promoting the welfare of wage earners in California. Among other activities, this unit enforces safety regulations and laws relating to the employment of women and children, establishes apprenticeship standards, supervises housing requirements (with particular regard to hotels, apartment houses, motels, trailer courts, and labor camps), regulates employment agencies, and collects data on employment, wage rates, and hours of labor. Additional services in connection with the settling of industrial accident claims, partial withdrawal of federal funds provided for support of the apprenticeship standards program, and larger contributions for accident compensation under the subsequent injuries law are the principal factors contributing to the moderate expenditure increases recom-

#### Expenditures for Welfare, Health, and Related Activities

	(Thousands of dollars)			Change from 1953-54	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Amount	Pct.
<b>State Operations:</b>					
Dept. of Industrial Relations-----	\$5,602	\$6,166	\$6,372	\$205	3.3
Dept. of Public Health ..	4,906	5,234	4,675*	—559*	—10.7
Dept. of Social Welfare ..	1,951	2,147	2,194	47	2.2
Dept. of Veterans' Affairs	5,867	6,203	6,426	222	3.6
Other-----	148	526	115	—411	—78.1
Totals, State Operations -----	\$18,474	\$20,276	\$19,782	—\$494	—2.4
<b>Capital Outlay:</b>					
Veterans' Home -- --	\$491	\$2,465	\$118	—\$2,348	—95.2
Public Health -----	438	433	23	—410	—94.7
Dept. of Employment---	934	1	---	—1	—100.0
Totals, Capital Outlay--	\$1,863	\$2,899	\$141	—\$2,759	—95.1
<b>Local Assistance:</b>					
Public Health:					
Tuberculosis subsidies ..	\$5,188	\$5,266	\$5,366	\$99	1.9
Crippled children -----	2,236	3,464	4,150	686	19.8
Aid to local health depts.-----	2,872	2,992	3,137	145	4.9
Hospital construction ..	773	2,139	1,423	—715	—33.4
Mosquito control -----	400	700	400	—300	—42.8
Totals, Public Health	\$11,469	\$14,560	\$14,476	—\$84	—0.6
Social Welfare:					
Old age security-----	\$102,734	\$100,771	\$101,867	\$1,096	1.1
Aid to needy children	30,623	31,431	32,900	1,469	4.7
Aid to the blind-----	5,639	5,728	5,845	117	2.0
Other-----	3,020	3,454	3,811	357	10.3
Totals, Social Welfare	\$142,016	\$141,382	\$144,423	\$3,040	2.1
Veterans' Affairs -- --	\$348	\$350	\$350	---	---
Totals, Local Assistance	\$153,832	\$156,293	\$159,249	\$2,956	1.9
<b>Grand Totals</b> -----	<b>\$174,170</b>	<b>\$179,468</b>	<b>\$179,171</b>	<b>—\$297</b>	<b>—0.2</b>

\* Support of crippled children program amounting to \$600,000 transferred to local assistance section.



mended for next year. The subsequent injuries law was enacted in 1945 to encourage employment of handicapped persons by providing that the State shall contribute to the compensation of such individuals who sustain a subsequent industrial injury. The cost of giving these benefits has been increasing over the years both with the growth in employment and with acceptance of the program by employers, but there has also been real progress in providing useful work for people who a few years ago would have been forced to live on a disability allowance, with a consequent drain on the compensation insurance fund.

Recommended appropriations for each of the general activities making up the social welfare and health functions of the State during 1954-55, together with corresponding totals for the current period and the last completed fiscal year, are shown in the accompanying table.

### ***Mental Hygiene and Corrections—\$113,141,000***

Perhaps the most fundamental change in governmental policy during recent years has occurred in the field of mental hygiene and corrections. In contrast with mere custody, the State now emphasizes treatment and rehabilitation. The present objective is to return mentally ill patients to useful life as rapidly as possible, bearing in mind the best interest of both the patient and the community. This program is continued in the 1954-55 Budget, and will be extended moderately through the operation of additional specialized receiving and treatment centers in the various mental hospitals, and new facilities allowing a more complete segregation of inmates at prisons.

During the next fiscal year the State will provide care and treatment for an average of 46,400 patients in its mental hospitals, an increase of 3,600 over the corresponding total in 1953-54. It will place in operation one completely new maximum security hospital near Atascadero, and will expand substantially the capacities of five older institutions. The new facility at Porterville, dedicated in May of last year, will more than double in effectiveness with an average of 1,408 patients, as compared to 583 during its first year of operation. With this installation, the State has at last begun to discharge its responsibility to the thousands of mental defectives who cannot be cared for in existing hospitals.

Recommended expenditures for mental hygiene total \$76,269,000, a reduction of \$16,518,000 from the estimated cost during the current fiscal year. The entire decrease occurs in provisions for capital outlay, which in 1954-55 will amount to \$11,874,000 against the unusual total of \$34,503,000 this year. Current expense—including, among other things, the salaries of hospital personnel and the cost of food, clothing, and medical supplies—will total \$64,395,000, or \$6,111,000 more than during the current year. The gains in patient population and the relatively higher operating cost of the new maximum security hospital and the intensive treatment units are the principal factors contributing to this change.

Continued emphasis is being placed on the assignment of certain patients to family care outside the

hospitals as a means of providing a home environment, expanding effective capacity, and achieving operating economies. Provision for this phase of the program is increased 16 percent in the new budget.

The principal item contemplated in capital outlay proposals for next year is a \$9,335,755 development at Metropolitan State Hospital in Norwalk. Additional bed capacity is urgently needed, and expansion of this existing institution offers an efficient and economical solution.

In the field of corrections, the State now operates seven facilities for adult offenders, with an inmate population estimated to average 15,390 during 1954-55, or 1,036 more than this year. Existing facilities are overcrowded and the additional capacity will be obtained by leasing temporarily a vacant military base to house 450 older prisoners, establishing a prison farm at Tehachapi, and providing additional space at all prisons except San Quentin and Terminal Island. Operating expense of correctional institutions for adults will increase from \$18,610,000 in the current year to \$21,380,000 in 1954-55. While growth in the number of prisoners is the principal factor in this change, other elements include: (1) provision for an increase in the number of parolees, with an accompanying expansion in supervisor positions; (2) partial transfer of the prisoner education program from local school districts to the State; (3) greater emphasis on inmate classification; and (4) preparation for transfer of the Medical Facility from Terminal Island to Vacaville.

In order to meet the continuing population growth and reduce overcrowding at prisons, construction plans in 1954-55 call for additions which will ultimately accommodate 4,600 more prisoners. Among the more immediate moves are the Tehachapi prison farm, the leased military base, and additional buildings at the institution near Soledad. Longer term expansion involves plans for additions to existing institutions in the south and a new prison to be located in the northern part of the State. Capital outlay expenditures are budgeted at \$4,515,000, compared with \$8,415,000 for this purpose in the current year.

Institutions operated by the Youth Authority for the correction of juvenile offenders will have a substantially larger capacity as a result of the two new reception centers to be opened this year, and additions at two of the existing schools. The average population of these facilities will increase from 1,851 currently to 2,358 in fiscal 1954-55. The reception centers in particular are the keystones in the program to give intensive study to the medical and training needs of these young offenders, leading to better classification and segregation, and effective rehabilitation. More complete discharge of the State's responsibilities in these areas, coupled with a greater number of former inmates under parole supervision, will require operating expenditures of \$9,105,000 in 1954-55 as against \$6,801,000 in the present fiscal year.

With completion of the reception centers and additions at existing schools, the building program of the Youth Authority will drop sharply from \$6,783,000 this year to \$900,000 in the coming period. Recommended budget appropriations include acquisition of a site for a new training school, additions at the Paso



Robles and Los Guilucos schools, and replacement of old structures at Preston School of Industry.

#### Expenditures for Mental Hygiene and Corrections

	(Thousands of dollars)			Change from 1953-54	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Amount	Pct.
State Operations:					
Dept. of Corrections (adults) -----	\$15,951	\$18,610	\$21,380	\$2,771	14.9
Dept. of Youth Authority -----	5,452	6,801	9,105	2,304	33.9
Dept. of Mental Hygiene -----	51,215	58,284	64,395	6,111	10.5
Totals, State Operations -----	\$72,619	\$83,695	\$94,880	\$11,185	13.4
Capital Outlay:					
Adult facilities -----	\$10,720	\$8,415	\$4,515	—\$3,900	—46.3
Youth facilities -----	3,198	6,783	900	—5,883	—86.7
Mental hospitals -----	20,578	34,503	11,874	—22,628	—65.6
Totals, Capital Outlay -----	\$34,497	\$49,701	\$17,289	—\$32,411	—65.2
Local Assistance:					
Juvenile homes; camps -----	\$721	\$793	\$971	\$178	22.4
Grand Totals -----	\$107,836	\$134,189	\$113,141	—\$21,048	—15.7

#### Conservation and Development of Natural Resources—\$67,171,000

This classification brings together the activities of several state agencies in the broad field of natural resource development. Included are the services to agriculture and mining industries, fish and game conservation, beach and park operations, watershed protection, water resource development, flood control, and support of agricultural fairs. In total, expenditures amounting to \$67,171,000 are provided for these purposes during 1954-55, a decline of \$3,326,000 from the present year. A slight rise in current operating expense will be more than offset by a drop in capital outlay for all items except wildlife conservation.

The principal changes contemplated in the operating program proposed for next year relate to the Department of Fish and Game. Work on the tuna tagging project, undertaken to obtain information regarding the origin of fish taken by California boats, will be intensified in order to provide data essential to the development of a sound conservation policy for this important industry. Provision is also made for the operation of fish hatcheries and the management of waterfowl areas sponsored during recent years by the Wildlife Conservation Board. Capital outlay expenditures by the board for the development of fish hatcheries, waterfowl feeding areas, and game refuges will be increased substantially in the next year in order to complete the conservation program now authorized to the fullest extent possible with funds available.

Other features of budget recommendations in the field of natural resources include: (1) a slight expansion in the number of honor camps operated by the Division of Forestry in cooperation with the Departments of Corrections and the Youth Authority; (2) provision to reduce the backlog of studies needed in the regulation of petroleum and natural gas production; and (3) additional assistance in the activities of soil conservation districts, under legislation adopted last year. With the exception of the wild life program mentioned above, expenditures for capital outlay by all conservation and development agencies will be reduced in 1954-55 from the levels of the current year. Chief items in the capital outlay program in this budget include allocation of \$2,567,000 for

local agricultural fairs required under existing laws which govern distribution of horse racing revenue, \$2,472,000 for beach and park development, and \$1,785,000 required in connection with flood control and reclamation projects under jurisdiction of the State Reclamation Board.

#### Conservation and Development of Natural Resources

	(Thousands of dollars)			Change from 1953-54	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Amount	Pct.
State Operations:					
Department of Agriculture -----	\$10,398	\$11,213	\$11,419	\$206	1.8
Department of Fish and Game -----	6,494	7,175	7,640	466	6.5
Division of Beaches and Parks -----	2,481	2,807	2,810	3	0.1
Division of Forestry -----	9,998	10,491	10,654	163	1.5
Division of Mines; Oil and Gas -----	913	1,036	1,079	43	4.1
Division of Water Resources, etc -----	4,008	4,857	4,715	—141	—2.9
Division of Fairs and Expositions -----	5,474	5,605	5,649	43	0.8
Other -----	283	345	365	19	5.6
Totals, State Operations -----	\$40,050	\$43,529	\$44,330	\$801	1.8
Capital Outlay:					
Agriculture -----	\$653	\$385	\$189	—\$195	—50.3
Fairs and Expositions -----	4,407	3,799	2,567	—1,232	—32.4
Beaches and Parks -----	2,555	5,809	2,472	—3,337	—57.4
Forestry -----	872	2,564	963	—1,601	—62.4
Fish and Game -----	124	836	208	—128	—38.1
Reclamation Board -----	1,046	1,921	1,785	—136	—7.1
Water Resources -----	126	328	277	—51	—15.7
Wildlife Conservation Board -----	1,109	1,826	2,588	762	41.7
Oil and Gas -----	—	4	—	—4	—100.0
Totals, Capital Outlay -----	\$10,892	\$16,972	\$11,049	—\$5,923	—34.9
Local Assistance:					
Aid to fairs -----	\$3,034	\$3,102	\$2,840	—\$262	—8.4
Flood control -----	966	6,763	8,811	2,048	30.3
Agricultural commissions -----	123	131	141	10	7.5
Other -----	11	—	—	—	—
Totals, Local Assistance -----	\$4,134	\$9,996	\$11,792	\$1,796	18.0
Grand Totals -----	\$55,076	\$70,497	\$67,171	—\$3,326	—4.7

#### Fiscal Affairs—\$30,775,000

Expenditures for fiscal management and tax collection in 1954-55 are budgeted at \$30,775,000, moderately below requirements of the current year. Of this total, \$8,432,000 will be used for support of control and business management functions, including budget preparation, purchasing, maintenance and operation of buildings, disbursing, auditing, financial reporting, and similar activities. In the aggregate, the cost of these items will be \$155,000 less than during the 1953-54 Fiscal Year.

Expenses of tax collection and administration of revenue laws are projected at \$21,641,000 in the budget year, or approximately \$1,113,000 more than is devoted to this purpose in the present program. Three factors account for virtually all of this increase: (1) the larger volume of personal income tax returns; (2) more complete employment in positions now authorized for sales tax enforcement; and (3) collection of data required by the Board of Equalization in discharging its constitutional duty to review and equalize the assessment of property among the several counties of the State in connection with local tax levies.

Capital outlay for office buildings and other structures will decline from \$2,091,000 in the current year to \$703,000 during 1954-55.



A summary of the items comprising expenditures for fiscal affairs is given below:

#### Expenditures for Fiscal Affairs

	(Thousands of dollars)			Change from	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	1953-54 Amount	Pct.
State Operations:					
Control and Management:					
Board of Control	\$20	\$24	\$24	\$ ---	---
Controller	1,705	1,793	1,833	40	2.2
Department of Finance	5,551	6,560	6,347	-213	-3.2
Treasurer	229	211	228	18	8.4
Subtotals	\$7,504	\$8,587	\$8,432	-\$155	-1.8
Tax Collection:					
Board of Equalization	\$14,209	\$15,270	\$16,002	\$732	4.8
Controller	819	961	967	7	0.7
Franchise Tax Board	3,760	4,297	4,672	375	8.7
Subtotals	\$18,788	\$20,527	\$21,641	\$1,113	5.4
Totals State Operations	\$26,292	\$29,114	\$30,072	\$958	3.3
Capital Outlay:					
Office buildings, etc.	\$3,742	\$2,091	\$703	-\$1,388	-66.4
Grand Totals	\$30,035	\$31,205	\$30,775	-\$430	-1.4

#### Other Expenditures—\$125,357,000

Expenditures not included in one of the six categories summarized above will amount to \$125,357,000 during the 1954-55 Fiscal Year under the recommendations contained in this budget. This represents an increase of \$1,333,000 from the corresponding total in the current fiscal year.

The principal items in this miscellaneous category are the apportionments of motor vehicle license fees and liquor license receipts to cities and counties. The former represents collections made by the State from motor vehicle owners and stands in place of local taxes on this type of property. With the exception of amounts spent for administration and approximately \$2,500,000 required for interest and redemption on highway bonds, all revenue from this source is returned to the local units for expenditures. As a result of the increasing number of higher priced vehicles, license fees apportionments are expected to increase \$3,649,000 next year to reach a record total of \$77,537,000. Liquor license distributions will amount to \$8,640,000, a slight decline from the amount indicated this year.

Two substantial expenditure items carried in the current program are not repeated in the recommended expenditures for next year: \$2,284,000 for civil defense equipment and supplies and \$1,823,000 for emergency repairs in areas damaged by 1952 earthquakes.

Expenditures for construction of armories housing units of the National Guard in fiscal 1954 will be substantially below the current year level.

In accordance with recent practice, an unallocated fund of \$2,450,000 is provided to meet unforeseen developments in the State's building programs. This money will be distributed to approved projects by the Public Works Board as the year progresses.

Principal changes contained in recommended amounts for State operations include provision for the regular session of the Legislature in 1955. As this meeting will run approximately four months as compared with the one-month budget session in 1953-54, legislative expense will be higher next year. Another cyclical type of expenditure to be considered in the 1954-55 budget is the printing of ballots for the general election to be held next November. This item accounts for essentially all of the \$230,000 increase shown in the table below for general administration.

#### Other Expenditures

	(Thousands of dollars)			Change from	
	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	1953-54 Amount	Pct.
State Operations:					
Legislature	\$3,274	\$3,248	\$3,616	\$368	11.3
Courts	1,358	1,459	1,493	34	2.3
Executive	408	432	418	-14	-3.2
Civil defense	1,178	1,116	1,091	-25	-2.2
General administration	2,045	1,608	1,838	230	14.3
Regulatory agencies	9,423	10,734	10,353	119	1.1
Bond interest and redemption	3,558	3,458	3,358	-100	-2.9
Other	8,927	10,168	9,129	-1,039	-10.2
Totals, State Operations	\$30,171	\$32,224	\$31,797	-\$427	-1.3
Capital Outlay:					
Civilian defense	\$572	\$2,284	\$ ---	-\$2,284	-100.0
Military Affairs	1,879	2,304	540	-1,765	-76.6
Public works (Architecture)	276	325	325	---	---
Unallocated	---	290	2,450	2,160	---
Totals, Capital Outlay	\$2,727	\$5,203	\$3,315	-\$1,888	-36.3
Local Assistance:					
Return of vehicle license fees	\$65,233	\$73,888	\$77,537	\$3,649	4.9
Return of liquor license fees	8,488	8,703	8,640	-63	-0.7
Aid for public works	3,512	2,000	2,107	107	5.4
Judges' salaries and retirement	1,673	1,846	1,916	70	3.8
Earthquake and storm damage	1,091	1,847	---	-1,857	---
Veterans' Housing (reimbursement)	---	---	---	---	---
Other	353	442	455	13	2.9
Totals, Assistance	\$79,509	\$86,596	\$90,245	\$3,649	4.2
Grand Totals	\$112,407	\$124,023	\$125,357	\$1,333	1.1

\* Data not comparable.

## Schedule 3

**COMPARATIVE STATEMENT OF EXPENDITURES BY CHARACTER, FUNCTION, ORGANIZATION UNIT AND FUND  
FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55**

Organization Unit	Page Ref- er- ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
STATE OPERATIONS										
LEGISLATIVE:										
Senate.....	7	\$265,409	\$743,480	\$1,008,889	\$171,000	\$701,300	\$872,300	\$258,700	\$805,000	\$1,063,700
Assembly.....	7	469,566	804,579	1,274,145	333,100	850,000	1,183,100	472,400	1,000,000	1,472,400
Joint Expense.....	7	6,181	520,775	526,956	7,700	750,000	757,700	7,700	550,000	557,700
Legislative Offices.....	7	28,384	-----	28,384	25,630	-----	25,630	29,690	-----	29,690
Legislative Counsel Bureau.....	14	365,106	-----	365,106	343,974	-----	343,974	418,516	-----	418,516
Code Commission.....	16	16,869	-----	16,869	873	-----	873	-----	-----	-----
Law Revision Commission.....	17	-----	-----	-----	7,500	-----	7,500	12,000	-----	12,000
Commission on Uniform State Laws.....	18	10,100	-----	10,100	5,748	-----	5,748	7,296	-----	7,296
TOTALS, LEGISLATIVE.....		\$1,161,615	\$2,068,834	\$3,230,449	\$895,525	\$2,301,300	\$3,196,825	\$1,206,302	\$2,355,000	\$3,561,302
JUDICIAL:										
Supreme Court.....	19	\$458,909	-----	\$458,909	\$501,878	-----	\$501,878	\$509,142	-----	\$509,142
Judicial Council.....	21	108,649	-----	108,649	120,407	-----	120,407	127,350	-----	127,350
District Court of Appeal, First Appellate District.....	23	213,984	-----	213,984	225,829	-----	225,829	230,541	-----	230,541
District Court of Appeal, Second Appellate District.....	24	327,491	-----	327,491	344,888	-----	344,888	355,084	-----	355,084
District Court of Appeal, Third Appellate District.....	25	115,268	-----	115,268	122,820	-----	122,820	126,091	-----	126,091
District Court of Appeal, Fourth Appellate District.....	26	121,317	-----	121,317	129,528	-----	129,528	131,154	-----	131,154
Judges Retirement.....	27	12,813	-----	12,813	13,573	-----	13,573	13,788	-----	13,788
TOTALS, JUDICIAL.....		\$1,358,431	-----	\$1,358,431	\$1,458,923	-----	\$1,458,923	\$1,493,150	-----	\$1,493,150
EXECUTIVE:										
Governor:										
Governor's Office.....	28	\$370,731	-----	\$370,731	\$379,404	\$10,000	\$389,404	\$369,025	-----	\$369,025
Office of Civil Defense.....	30	1,178,103	-----	1,178,103	1,116,206	-----	1,116,206	1,091,146	-----	1,091,146
Lieutenant Governor.....	34	36,850	-----	36,850	42,895	-----	42,895	48,988	-----	48,988
TOTALS, EXECUTIVE.....		\$1,585,684	-----	\$1,585,684	\$1,538,505	\$10,000	\$1,548,505	\$1,509,159	-----	\$1,509,159
ADMINISTRATIVE:										
General Administration:										
State Employees Retirement System.....	35	\$301,095	-----	\$301,095	\$292,796	-----	\$292,796	\$317,476	-----	\$317,476
Commission on Interstate Cooperation.....	39	25,932	-----	25,932	27,105	-----	27,105	27,105	-----	27,105
State Cooperation with Pacific Coast Board of Intergovernmental Relations.....	39	10,000	-----	10,000	-----	-----	-----	-----	-----	-----
Personnel Board.....	40	1,632,389	-----	1,632,389	1,709,976	-----	1,709,976	1,739,860	-----	1,739,860
Secretary of State.....	50	420,706	\$37,295	458,001	222,893	\$42,304	265,197	413,484	\$40,658	454,142
TOTALS, General Administration.....		\$2,390,122	\$37,295	\$2,427,417	\$2,252,770	\$42,304	\$2,295,074	\$2,497,925	\$40,658	\$2,538,583



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE:—Continued										
Agriculture:										
Department of Agriculture.....	55	\$5,371,217	\$4,605,820	\$9,977,037	\$5,939,890	\$4,834,821	\$10,774,711	\$6,033,694	\$4,916,761	\$10,950,455
California Dairy Industry Advisory Board.....	95		343,345	343,345		356,229	356,229		357,179	357,179
Poultry Improvement Commission.....	97		77,789	77,789		81,892	81,892		111,156	111,156
Totals, Agriculture.....		\$5,371,217	\$5,026,954	\$10,398,171	\$5,939,890	\$5,272,942	\$11,212,832	\$6,033,694	\$5,385,096	\$11,418,790
Corrections:										
Department of Corrections:										
Departmental Administration.....	105	\$636,141		\$636,141	\$687,068		\$687,068	\$758,859		\$758,859
Penal Institutions:										
Medical Facility.....	109	1,315,264		1,315,264	1,484,953		1,484,953	1,639,938		1,639,938
Temporary Facility.....	115									
Institution for Men, Chino.....	120	2,517,805		2,517,805	2,737,197		2,737,197	777,172		777,172
State Prison at Folsom.....	133	2,442,292		2,442,292	2,779,289		2,779,289	3,476,748		3,476,748
State Prison at San Quentin.....	142	4,327,379		4,327,379	4,712,944		4,712,944	2,879,402		2,879,402
State Prison at Soledad.....	153	2,126,133		2,126,133	2,392,107		2,392,107	4,728,815		4,728,815
Deuel Vocational Institution.....	163	1,187,790		1,187,790	1,992,564		1,992,564	2,747,930		2,747,930
Institution for Women.....	170	553,528		553,528	655,970		655,970	2,323,133		2,323,133
Adult Authority.....	176	772,258		772,258	1,077,573		1,077,573	746,572		746,572
Board of Trustees—Institution for Women.....	181	72,544		72,544	90,002		90,002	1,195,247		1,195,247
Totals, Department of Corrections.....		\$15,951,134		\$15,951,134	\$18,609,667		\$18,609,667	106,683		106,683
Department of the Youth Authority:										
Departmental Administration.....	185	\$1,377,841		\$1,377,841	\$1,635,189		\$1,635,189	\$21,380,499		\$21,380,499
Northern California Reception Center and Clinic.....	193				166,758		166,758	\$1,076,252		\$1,076,252
Southern California Reception Center and Clinic.....	199							707,329		707,329
Forestry Camps for Boys.....	205	18,040		18,040	66,412		66,412	1,051,829		1,051,829
Fricot Ranch School for Boys.....	210	328,126		328,126	339,607		339,607	330,595		330,595
Fred C. Nelles School for Boys.....	215	813,164		813,164	374,151		374,151	400,441		400,441
Paso Robles School for Boys.....	221	348,837		348,837	880,670		880,670	896,279		896,279
Preston School of Industry.....	226	1,567,446		1,567,446	534,258		534,258	811,215		811,215
Los Guillicos School for Girls.....	233	432,650		432,650	1,628,987		1,628,987	1,609,385		1,609,385
Ventura School for Girls.....	238	566,234		566,234	516,526		516,526	649,939		649,939
Totals, Department of the Youth Authority.....		\$5,452,338		\$5,452,338	658,365		658,365	671,471		671,471
Totals, Corrections.....		\$21,403,472		\$21,403,472	\$6,800,923		\$6,800,923	\$9,104,735		\$9,104,735
Education:										
Department of Education:										
General Activities.....	242	\$2,331,483		\$2,331,483	\$2,530,690		\$2,530,690	\$2,641,035		\$2,641,035
Vocational Education.....	263	479,044		479,044	419,982		419,982	427,353		427,353
Vocational Rehabilitation.....	269	1,039,939		1,039,939	1,310,537		1,310,537	1,332,607		1,332,607
Division of Libraries.....	274	476,603		476,603	532,332		532,332	558,253		558,253

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	ADMINISTRATIVE:—Continued									
	Education—Continued									
	Department of Education—Continued									
	State Colleges and Technical Schools:									
283	Chico State College.....	\$1,025,446	-----	\$1,025,446	\$1,169,680	-----	\$1,169,680	\$1,252,382	-----	\$1,252,382
288	Fresno State College.....	1,609,068	\$279,951	1,889,019	2,044,146	\$556,567	2,400,713	2,090,691	\$396,200	2,486,891
297	Humboldt State College.....	687,817	-----	687,817	917,872	-----	917,872	987,361	-----	987,361
302	Long Beach State College.....	750,263	-----	750,263	1,294,836	-----	1,294,836	1,433,157	-----	1,433,157
	Los Angeles State College of Applied									
	Arts and Sciences.....									
307	-----	1,432,920	-----	1,432,920	1,977,395	-----	1,977,395	2,249,600	-----	2,249,600
312	Sacramento State College.....	848,972	-----	848,972	1,201,418	-----	1,201,418	1,385,405	-----	1,385,405
317	San Diego State College.....	1,944,052	-----	1,944,052	2,377,419	-----	2,377,419	2,582,706	-----	2,582,706
323	San Francisco State College.....	2,296,258	-----	2,296,258	2,829,940	-----	2,829,940	2,918,956	-----	2,918,956
330	San Jose State College.....	2,814,241	-----	2,814,241	3,531,799	-----	3,531,799	3,522,895	-----	3,522,895
336	California State Polytechnic College.....	-----	1,829,620	1,829,620	-----	2,568,337	2,568,337	-----	2,813,885	2,813,885
345	California Maritime Academy.....	264,913	-----	264,913	300,136	-----	300,136	310,645	-----	310,645
	Special Schools for Physically Handi- capped Children:									
349	California School for Blind.....	393,231	-----	393,231	469,719	-----	469,719	482,673	-----	482,673
353	California School for Deaf, Berkeley	888,004	-----	888,004	1,052,483	-----	1,052,483	1,098,261	-----	1,098,261
	California School for Deaf, River- side.....									
357	-----	120,883	-----	120,883	574,632	-----	574,632	708,714	-----	708,714
	School for Cerebral Palsied Children, Northern California.....									
361	-----	297,806	-----	297,806	319,762	-----	319,762	328,045	-----	328,045
	School for Cerebral Palsied Children, Southern California.....									
365	-----	350,564	-----	350,564	370,264	-----	370,264	347,005	-----	347,005
	Orientation Centers for the Adult Blind:									
369	Oakland Orientation Center.....	222,058	-----	222,058	269,624	-----	269,624	283,064	-----	283,064
	California Industries for the Blind:									
373	Los Angeles Center.....	103,446	-----	103,446	118,511	-----	118,511	134,071	-----	134,071
375	Oakland Center.....	65,679	-----	65,679	88,705	-----	88,705	93,834	-----	93,834
378	San Diego Center.....	50,889	-----	50,889	49,090	-----	49,090	51,330	-----	51,330
	Totals, Department of Education.....	\$20,493,579	\$2,109,571	\$22,603,150	\$25,750,972	\$2,924,904	\$28,675,876	\$27,220,043	\$3,210,085	\$30,430,128
	Teachers Retirement System.....	\$153,334	-----	\$153,334	\$170,170	-----	\$170,170	\$192,407	-----	\$192,407
382	University of California.....	51,699,754	\$43,532	51,743,286	55,249,629	\$180,000	55,429,629	54,452,364	\$180,000	54,632,364
396	Hastings College of Law.....	7,000	-----	7,000	7,000	-----	7,000	7,000	-----	7,000
	Totals, Education.....	\$72,353,667	\$2,153,103	\$74,506,770	\$81,177,771	\$3,104,904	\$84,282,675	\$81,871,814	\$3,390,085	\$85,261,899
	Employment:									
	Department of Employment Contingent Fund.....	-----	\$61,866	\$61,866	-----	\$432,317	\$432,317	-----	\$22,340	\$22,340
	Fiscal Affairs:									
398	Board of Control.....	\$19,575	-----	\$19,575	\$23,783	-----	\$23,783	\$24,159	-----	\$24,159
	State Controller.....	\$2,192,781	\$663,032	\$2,855,813	\$2,360,478	\$783,242	\$3,143,720	\$2,417,874	\$780,308	\$3,198,182
415	Board of Equalization.....	\$12,845,768	\$1,363,269	\$14,209,037	\$13,719,464	\$1,550,315	\$15,269,779	\$14,448,925	\$1,552,668	\$16,001,591



**Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>ADMINISTRATIVE:—Continued</b>										
<b>Fiscal Affairs—Continued</b>										
Department of Finance:										
General Activities.....	432	\$5,572,390	\$99,162	\$5,671,552	\$6,610,006	\$103,574	\$6,713,580	\$6,413,984	\$104,658	\$6,518,642
Division of Fairs and Expositions:										
Administration.....	454		115,562	115,562		125,162	125,162		104,550	104,550
State Fair and Exposition.....	456		1,890,797	1,890,797		1,898,600	1,898,600		1,989,308	1,989,308
Sixth District Agricultural Association.....	462		117,919	117,919		135,584	135,584		139,800	139,800
District Agricultural Associations.....	465		3,349,444	3,349,444		3,446,138	3,446,138		3,415,000	3,415,000
Division of State Lands.....	466		296,467	296,467		530,634	530,634		545,697	545,697
Napa State Farm.....	471	32,686		32,686	19,110		19,110			
Totals, Department of Finance.....		\$5,605,076	\$5,869,351	\$11,474,427	\$6,629,116	\$6,239,692	\$12,868,808	\$6,413,984	\$6,299,013	\$12,712,997
Franchise Tax Board.....	472	\$3,760,063		\$3,760,063	\$4,296,990		\$4,296,990	\$4,671,890		\$4,671,890
State Treasurer.....	479	282,123		282,123	306,265		306,265	325,873		325,873
Totals, Fiscal Affairs.....		\$24,705,386	\$7,895,652	\$32,601,038	\$27,336,096	\$8,573,249	\$35,909,345	\$28,302,705	\$8,631,987	\$36,934,692
<b>Highway Patrol:</b>										
Department of California Highway Patrol.....	482		\$13,765,701	\$13,765,701		\$15,380,810	\$15,380,810		\$17,137,433	\$17,137,433
<b>Industrial Relations:</b>										
Department of Industrial Relations.....	490	\$5,309,963		\$5,309,963	\$5,825,036		\$5,825,036	\$6,029,520		\$6,029,520
Office of Fire Marshal.....	501	291,836		291,836	341,455		341,455	332,691	9,686	342,377
Totals, Industrial Relations.....		\$5,601,799		\$5,601,799	\$6,166,491		\$6,166,491	\$6,362,211	\$9,686	\$6,371,897
<b>Investment:</b>										
Department of Investment:										
Division of Banking.....	503		\$331,586	\$331,586		\$397,040	\$397,040		\$397,387	\$397,387
Division of Savings and Loan.....	505		182,639	182,639		228,352	228,352		238,231	238,231
Division of Corporations.....	507	\$778,719		778,719	\$844,455		844,455	\$760,425		760,425
Department of Insurance.....	509		1,235,064	1,235,064		1,380,004	1,380,004		1,408,698	1,408,698
Division of Real Estate.....	516		713,272	713,272		856,266	856,266		888,155	888,155
District Securities Commission.....	519	46,429		46,429	46,671		46,671	48,349		48,349
Totals, Investment.....		\$825,148	\$2,462,561	\$3,287,709	\$891,126	\$2,861,662	\$3,752,788	\$808,774	\$2,962,471	\$3,801,245
<b>Justice:</b>										
Department of Justice.....	520	\$3,027,988	\$40,000	\$3,067,988	\$3,317,073		\$3,317,073	\$3,387,311		\$3,387,311
<b>Mental Hygiene:</b>										
Department of Mental Hygiene:										
Departmental Administration.....	539	\$2,531,685		\$2,531,685	\$2,906,607		\$2,906,607	\$3,094,883		\$3,094,883
Mental Hospitals:										
Outpatient Mental Hygiene Clinics.....	546	387,323		387,323	476,566		476,566	563,244		563,244
Lanley Porter Clinic.....	553	903,709		903,709	1,015,116		1,015,116	1,033,149		1,033,149
Psychiatric Hospital, Clinics, Los Angeles.....	557									
Agnews State Hospital.....	558	4,992,193		4,992,193	5,301,098		5,301,098	5,458,274		5,458,274
Atascadero State Hospital.....	565				392,531		392,531	1,508,144		1,508,144
Camarrillo State Hospital.....	571	6,515,225		6,515,225	7,119,971		7,119,971	7,627,083		7,627,083

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Reference	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
ADMINISTRATIVE—Continued Mental Hygiene—Continued Department of Mental Hygiene—Continued Mental Hospitals—Continued	578	\$3,556,375		\$3,556,375	\$3,701,954		\$3,701,954	\$3,927,612		\$3,927,612
	583	2,870,058		2,870,058	3,204,766		3,204,766	3,377,179		3,377,179
	590	3,134,968		3,134,968	3,462,563		3,462,563	3,464,268		3,464,268
	596	3,864,961		3,864,961	4,373,204		4,373,204	4,523,920		4,523,920
	601	4,736,836		4,736,836	5,782,970		5,782,970	6,389,894		6,389,894
	608	4,836,174		4,836,174	5,269,109		5,269,109	5,743,068		5,743,068
	615	5,262,761		5,262,761	5,972,264		5,972,264	6,304,989		6,304,989
	622	2,802,881		2,802,881	3,010,036		3,010,036	3,796,945		3,796,945
	629	340,084		340,084	1,565,299		1,565,299	2,425,104		2,425,104
	635	4,479,238		4,479,238	4,626,713		4,626,713	5,140,944		5,140,944
		\$51,215,071		\$51,215,071	\$58,284,235		\$58,284,235	\$64,394,931		\$64,394,931
Totals, Mental Hygiene										
Military Affairs: Military Department: Adjutant General, National Guard and Reserve	643	\$2,065,528		\$2,065,528	\$2,054,717		\$2,054,717	\$2,081,093		\$2,081,093
	643	207,557		207,557	205,436		205,436	212,558		212,558
Totals, Military Affairs										
Motor Vehicles: Department of Motor Vehicles	654	\$2,273,085		\$2,273,085	\$2,260,153		\$2,260,153	\$2,293,651		\$2,293,651
Natural Resources: Fish and Game: Department of Fish and Game	665									
Marine Research Committee	693		\$6,320,845	\$6,320,845						
Wildlife Conservation Board	694		136,561	136,561						
			36,508	36,508						
Totals, Fish and Game										
			\$6,493,914	\$6,493,914						
Department of Natural Resources:										
Division of Administration	696	\$239,719	\$3,400	\$243,119	\$295,888	\$3,400	\$299,288	\$292,565	\$3,400	\$295,965
Division of Benches and Parks	700	1,893,185	588,212	2,481,397	2,046,961	759,701	2,806,662	1,515,709	1,293,869	2,809,578
Division of Forestry	708	9,997,547		9,997,547	10,491,025		10,491,025	10,653,575		10,653,575
Division of Mines	722	446,193		446,193	513,638		513,638	518,087		518,087
Division of Oil and Gas	724		467,212	467,212		522,534	522,534		561,054	561,054
Soil Conservation Commission	727	40,081		40,081	46,020		46,020	68,834		68,834
Totals, Department of Natural Resources										
		\$12,616,725	\$1,058,824	\$13,675,549	\$13,393,532	\$1,285,635	\$14,679,167	\$13,048,770	\$1,858,323	\$14,907,093
Totals, Natural Resources										
		\$12,616,725	\$7,552,738	\$20,169,463	\$13,393,532	\$8,460,558	\$21,854,090	\$13,048,770	\$9,498,781	\$22,547,551



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- erence	Organization Unit	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
	<b>ADMINISTRATIVE—Continued</b>									
	<b>Professional and Vocational Standards:</b>									
	Department of Professional and Vocational Standards:									
732	Division of Administrative Procedure.....	\$86,432	-----	\$86,432	\$98,802	-----	\$98,802	\$81,367	-----	\$81,367
735	Board of Accountancy.....	-----	\$140,923	140,923	-----	\$162,201	162,201	-----	\$164,381	164,381
737	Board of Architectural Examiners.....	-----	38,613	38,613	-----	47,217	47,217	-----	46,720	46,720
739	Athletic Commission.....	-----	122,184	122,184	-----	128,208	128,208	-----	129,873	129,873
741	Board of Barber Examiners.....	-----	106,438	106,438	-----	116,691	116,691	-----	117,813	117,813
743	Cemetery Board.....	-----	19,584	19,584	-----	24,794	24,794	-----	26,169	26,169
745	Board of Chiropractic Examiners.....	-----	47,819	47,819	-----	55,988	55,988	-----	56,582	56,582
747	Board of Registration for Civil and Professional Engineers.....	-----	181,669	181,669	-----	201,565	201,565	-----	207,731	207,731
749	Contractors License Board.....	-----	566,577	566,577	-----	643,617	643,617	-----	667,097	667,097
752	Board of Cosmetology.....	-----	158,160	158,160	-----	182,904	182,904	-----	189,965	189,965
754	Board of Dental Examiners.....	-----	60,857	60,857	-----	78,107	78,107	-----	74,768	74,768
756	Board of Dry Cleaners.....	-----	141,748	141,748	-----	187,688	187,688	-----	187,669	187,669
758	Board of Funeral Directors and Embalmers.....	-----	32,334	32,334	-----	36,409	36,409	-----	44,237	44,237
760	Bureau of Furniture and Bedding Inspection.....	-----	190,619	190,619	-----	205,918	205,918	-----	213,902	213,902
762	Board of Guide Dogs for the Blind.....	563	-----	563	864	-----	864	881	-----	881
763	Board of Landscape Architects.....	-----	-----	-----	-----	7,339	7,339	-----	10,222	10,222
764	Board of Medical Examiners.....	-----	178,397	178,397	-----	214,293	214,293	-----	215,971	215,971
768	Board of Nurse Examiners.....	-----	116,363	116,363	-----	137,925	137,925	-----	144,981	144,981
770	Board of Optometry.....	-----	31,346	31,346	-----	35,640	35,640	-----	35,257	35,257
772	Board of Pharmacy.....	-----	177,284	177,284	-----	206,773	206,773	-----	210,384	210,384
774	Bureau of Private Investigators and Adjustors.....	-----	28,677	28,677	-----	32,538	32,538	-----	32,320	32,320
776	Certified Shortland Reporters Board.....	-----	8,101	8,101	-----	12,591	12,591	-----	13,382	13,382
778	Board of Social Work Examiners.....	-----	16,607	16,607	-----	19,810	19,810	-----	19,126	19,126
780	Structural Pest Control Board.....	-----	36,887	36,887	-----	41,076	41,076	-----	48,796	48,796
782	Board of Examiners in Veterinary Medicine.....	-----	12,402	12,402	-----	17,059	17,059	-----	15,371	15,371
784	Board of Vocational Nurse Examiners.....	-----	29,562	29,562	-----	37,559	37,559	-----	34,029	34,029
786	Yacht and Ship Brokers Commission.....	-----	14,060	14,060	-----	16,072	16,072	-----	16,232	16,232
	Totals, Department of Professional and Vocational Standards.....	\$86,995	\$2,457,211	\$2,544,206	\$99,666	\$2,849,982	\$2,949,648	\$82,248	\$2,922,181	\$3,004,429
788	Board of Osteopathic Examiners.....	-----	\$37,853	\$37,853	-----	\$41,583	\$41,583	-----	\$42,542	\$42,542
790	Board of Pilot Commissioners.....	-----	11,881	11,881	-----	12,630	12,630	-----	12,883	12,883
792	Horse Racing Board.....	-----	152,477	152,477	-----	148,564	148,564	-----	148,056	148,056
	Totals, Professional and Vocational Standards.....	\$86,995	\$2,659,422	\$2,746,417	\$99,666	\$3,062,750	\$3,152,425	\$82,248	\$3,125,662	\$3,207,910
794	<b>Public Health:</b>									
819	Department of Public Health.....	\$4,421,809	-----	\$4,421,809	\$4,682,887	-----	\$4,682,887	\$4,138,947	-----	\$4,138,947
	Water Pollution Control Board.....	484,296	-----	484,296	550,854	-----	550,854	536,092	-----	536,092
	Totals, Public Health.....	\$4,906,105	-----	\$4,906,105	\$5,233,741	-----	\$5,233,741	\$4,675,039	-----	\$4,675,039

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>ADMINISTRATIVE—Continued</b>										
<b>Public Utilities:</b>										
Public Utilities Commission.....	823	\$1,764,614	\$1,624,279	\$3,388,893	\$2,151,544	\$1,677,632	\$3,829,176	\$2,139,869	\$1,704,284	\$3,844,153
<b>Public Works:</b>										
Department of Public Works:										
Departmental Administration.....	832	\$133,674	-----	\$133,674	\$158,328	-----	\$158,328	\$96,311	-----	\$96,311
Division of Architecture.....	835	343,781	552,630	896,411	386,175	760,006	1,146,181	108,903	800,057	908,960
Division of Highways.....	840	-----	31,267,770	31,267,770	-----	33,080,461	33,080,461	-----	34,193,106	34,193,106
Division of San Francisco Bay Toll Crossings.....	850	-----	-----	-----	-----	-----	-----	-----	-----	-----
Division of Water Resources.....	852	3,002,004	-----	3,002,004	-----	-----	-----	3,241,726	-----	3,241,726
Totals, Department of Public Works.....	-----	\$3,479,459	\$31,585,760	\$35,065,219	\$2,838,581	\$33,336,648	\$36,175,229	\$3,446,940	\$34,933,163	\$38,440,103
Aeronautics Commission.....	867	\$116,403	-----	\$116,403	\$105,032	-----	\$105,032	\$105,722	-----	\$105,722
Colorado River Board.....	869	109,289	-----	109,289	169,801	-----	169,801	187,030	-----	187,030
Colorado River Boundary Commission.....	871	-----	-----	-----	-----	65,118	65,118	-----	84,882	84,882
Board of Harbor Commissioners for Humboldt Bay.....	872	2,200	-----	2,200	2,200	-----	2,200	2,200	-----	2,200
Reclamation Board.....	873	199,093	-----	199,093	208,916	-----	208,916	194,592	-----	194,592
Interim San Francisco Bay Ports Commission.....	875	43,446	-----	43,446	12,010	-----	12,010	-----	-----	-----
San Francisco Bay Area Rapid Transit Commission.....	876	32,451	-----	32,451	338,756	-----	338,756	56,830	-----	56,830
Water Resources Board.....	878	660,514	37,514	698,028	738,975	220,000	958,975	756,880	-----	756,880
Water Project Authority—San Francisco Bay Study of Salinity Control Barriers.....	881	-----	-----	-----	125,000	125,000	250,000	125,000	125,000	250,000
<b>Totals, Public Works.....</b>	-----	\$4,642,855	\$31,623,274	\$36,266,129	\$4,539,271	\$33,746,766	\$38,286,037	\$4,875,194	\$35,203,045	\$40,078,239
<b>Social Welfare:</b>										
Department of Social Welfare.....	882	\$1,951,395	-----	\$1,951,395	\$2,146,645	-----	\$2,146,645	\$2,193,982	-----	\$2,193,982
Recreation Commission.....	895	85,680	-----	85,680	93,555	-----	93,555	92,559	-----	92,559
<b>Totals, Social Welfare.....</b>	-----	\$2,037,075	-----	\$2,037,075	\$2,240,200	-----	\$2,240,200	\$2,286,541	-----	\$2,286,541
<b>Veterans Affairs:</b>										
Department of Veterans Affairs:										
Departmental Administration.....	897	\$3,782,407	\$177,020	\$3,959,427	\$3,894,565	\$180,565	\$4,075,130	\$4,036,778	\$167,395	\$4,204,173
Veterans Home.....	903	1,823,872	-----	1,823,872	2,046,500	-----	2,046,500	2,071,547	98,000	2,169,547
Woman's Relief Corps Home.....	911	83,915	-----	83,915	81,595	-----	81,595	52,000	-----	52,000
<b>Totals, Veterans Affairs.....</b>	-----	\$5,690,194	\$177,020	\$5,867,214	\$6,022,660	\$180,565	\$6,203,225	\$6,160,325	\$265,395	\$6,425,720



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>ADMINISTRATIVE—Continued</b>										
<b>Miscellaneous:</b>										
Contributions to State Employees Retirement Fund.....	914		\$137,622	\$137,622		\$145,000	\$145,000		\$145,000	\$145,000
Contributions to Legislators Retirement Fund.....	914	\$44,000		44,000	\$51,600		51,600	\$55,000		55,000
Workmen's Compensation Benefits.....	914	690,191		690,191	750,000		750,000	800,000		800,000
Refunds of taxes, licenses, and other fees.....	914	9,677		9,677	15,000		15,000	15,000		15,000
Legislative claims.....	914	117,266	59,535	176,801	106,322	41,517	147,839	13,063	6,161	19,224
Permanent revolving funds.....	914	23,600	1,000,000	1,023,600	798,600		798,600	—201,400		—201,400
Refunds of money from escheated property of aliens.....	914	321,827		321,827						
Payment to City of Berkeley for street improvement.....					10,000		10,000			
Expenses of presidential electors.....	914	1,200		1,200						
<b>Totals, Miscellaneous.....</b>	914	\$1,207,761	\$1,197,157	\$2,404,918	\$1,731,522	\$186,517	\$1,918,039	\$681,603	\$151,161	\$832,824
<b>TOTALS, ADMINISTRATIVE.....</b>		\$222,119,279	\$80,647,733	\$311,767,012	\$248,448,331	\$99,280,697	\$347,729,028	\$260,387,899	\$105,296,830	\$365,684,729
<b>Credits to General Fund for Overhead Services Charged to Agencies Supported from Special Funds.....</b>		\$—1,217,681		\$—1,217,681	\$—1,876,479		\$—1,876,479	\$—1,914,002		\$—1,914,002
<b>NET TOTALS, ADMINISTRATIVE.....</b>		\$220,901,598	\$80,647,733	\$310,549,331	\$246,571,852	\$99,280,697	\$345,852,549	\$258,473,837	\$105,296,830	\$363,770,607
<b>TOTALS, LEGISLATIVE, JUDICIAL, EXECUTIVE, AND ADMINISTRATIVE.....</b>		\$225,007,328	\$91,716,567	\$316,723,895	\$250,404,805	\$101,501,997	\$352,036,802	\$262,682,448	\$107,651,830	\$370,334,278
<b>DEBT SERVICE:</b>										
Bond Interest and Redemption.....		\$2,662,750	\$895,023	\$3,557,773	\$2,587,375	\$870,663	\$3,458,038	\$2,512,000	\$846,401	\$3,358,401
<b>RESERVE FOR CONTINGENCIES.....</b>					961,750		961,750	1,500,000		1,500,000
<b>NET TOTALS, STATE OPERATIONS.....</b>		\$227,670,078	\$92,611,590	\$320,281,668	\$254,013,930	\$102,462,660	\$356,476,590	\$266,694,448	\$108,498,231	\$375,192,679

# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Page Ref- er- ence	Organization Unit	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955			
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
971	CAPITAL OUTLAY										
	Governor's Office:										
	Office of Civil Defense	\$571,732		\$571,732	\$2,283,561		\$2,283,561				
974	Agriculture:										
975	Department of Agriculture	\$2,318	\$644,397	\$646,715		\$299,646	\$299,646		\$170,850	\$170,850	
	Poultry Improvement Commission		6,469	6,469		85,000	85,000		18,480	18,480	
	Totals, Agriculture	\$2,318	\$650,866	\$653,184		\$384,646	\$384,646		\$189,330	\$189,330	
977	Corrections:										
	Departmental Administration										
	Medical Facility		\$6,653,110	\$6,653,110		\$482	\$482		\$950,484	\$950,484	
	Temporary Facility Department of Corrections										
						500	500		490,000	490,000	
	Correctional Facility at Chino					30,000	30,000		171,000	171,000	
	Institution for Men, Chino		649,538	649,538		—24,315	—24,315		958,280	958,280	
	State Prison at Folsom		839,878	839,878		312,111	312,111		63,110	63,110	
	State Prison at San Quentin		431,505	431,505		322,362	322,362		142,260	142,260	
	State Prison at Soledad		595,141	595,141		—301,902	—301,902		1,207,160	1,207,160	
	New Medium Security Prison		1,241	1,241		527,890	527,890		533,000	533,000	
	Deuel Vocational Institution		792,617	792,617		299,961	299,961				
	Institution for Women		754,235	754,235		44,498	44,498				
	Adult Authority		2,868	2,868		513	513				
	Totals, Department of Corrections		\$10,720,133	\$10,720,133		\$8,415,131	\$8,415,131		\$4,515,294	\$4,515,294	
1000	Youth Authority:										
	Youth Training School										
	Northern California Reception Center and Clinic										
	Southern California Reception Center and Clinic		\$3,828	\$3,828		\$71,072	\$71,072				
	Forestry Camps for Boys		272,301	272,301		391,100	391,100		7,500	7,500	
	Friest Ranch School for Boys		3,979	3,979		1,753	1,753				
	Fred C. Nelles School for Boys		36,318	36,318		60,253	59,404				
	Paso Robles School for Boys		266,181	266,181		373,014	373,014		72,535	72,535	
	Preston School of Industry		583,888	583,888		538,173	538,173		235,600	235,600	
	Los Guilencos School for Girls		988,697	988,697		1,711,153	1,697,378		319,190	319,190	
	Ventura School for Girls		583,074	583,074		214,610	214,610		60,915	60,915	
			459,915	459,915		3,440,345	3,436,433		4,000	4,000	
		Totals, Youth Authority		\$3,198,181	\$3,198,181		\$6,801,473	\$6,782,937		\$899,740	\$899,740
		Totals, Corrections		\$13,918,314	\$13,918,314		\$15,216,604	\$15,198,068		\$5,415,034	\$5,415,034



# Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued

Organization Unit	Page Ref-er-ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>Education:</b>										
Department of Education:										
CAPITAL OUTLAY										
—Continued										
Departmental Administration.....	1020		\$67,887	\$67,887		\$57,804	\$57,804			
Chico State College.....	1024		209,223	209,223		609,245	609,245		\$49,265	\$49,265
Fresno State College.....	1028		2,194,786	2,194,786		3,778,243	3,778,243	\$327,510	427,590	755,100
Humboldt State College.....	1031		423,637	423,637		595,881	595,881		149,352	149,352
Long Beach State College.....	1033		142,624	142,624		3,549,178	3,549,178		549,250	549,250
Los Angeles State College.....	1035		83,609	83,609		2,494,588	2,494,588			
Sacramento State College.....	1037		2,550,828	2,550,828		1,134,876	1,134,876		70,900	70,900
San Diego State College.....	1040		421,196	421,196		1,720,886	1,720,886		583,350	583,350
San Francisco State College.....	1042		342,312	342,312		591,088	591,088		321,405	321,405
San Jose State College.....	1044		1,346,183	1,346,183		3,812,083	3,812,083		2,217,025	2,217,025
California Polytechnic College.....	1047		647,613	647,613		4,951,405	4,951,405		1,249,090	1,249,090
California Maritime Academy.....	1048		472,866	472,866		184,500	184,500			
School for the Blind.....	1050		19,620	19,620		32,313	32,313		1,500	1,500
School for the Deaf, Berkeley.....	1052		72,690	72,690		108,436	108,436		676,850	676,850
School for the Deaf, Riverside.....	1053		149,254	149,254		1,353,859	1,353,859		9,800	9,800
School for Cerebral Palsied Children, Northern California.....	1054		—222	—222		632,600	632,600		111,320	111,320
School for Cerebral Palsied Children, Southern California.....	1055		—1,175	—1,175						
Oakland Orientation Center.....	1056		8,049	8,049		1,500	1,500			
California Industries for the Blind:										
Los Angeles Center.....	1057		139,448	139,448		3,140	3,140		2,460	2,460
Oakland Center.....	1058		24,546	24,546		—13,485	—13,485		14,350	14,350
San Diego Center.....	1059		—3,181	—3,181		8,650	8,650			
Totals, Department of Education.....			\$9,311,793	\$9,311,793		\$25,606,790	\$25,606,790	\$327,510	\$6,433,507	\$6,761,017
University of California.....	1067		18,695,070	18,695,070	\$80,000	11,034,988	11,114,988		8,160,681	8,160,681
Totals, Education.....			\$28,006,863	\$28,006,863	\$80,000	\$36,641,778	\$36,721,778	\$327,510	\$14,594,188	\$14,921,698
<b>Employment:</b>										
Department of Employment Contingent Fund.....	1069		\$933,703	\$933,703		\$674	\$674			
<b>Fiscal Affairs:</b>										
Department of Finance:										
Buildings and Grounds Division.....	1074	\$225,994	\$3,007,372	\$3,233,366	—\$27,878	\$2,135,026	\$2,107,148	—\$28,164	\$731,122	\$702,958
Printing Division.....	1074		488,101	488,101		—16,342	—16,342			
Division of State Lands.....	1075		20,882	20,882						
Totals, Department of Finance.....		\$225,994	\$3,516,355	\$3,742,349	—\$27,878	\$2,118,684	\$2,090,806	—\$28,164	\$731,122	\$702,958

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY —Continued										
Fiscal Affairs—Continued										
Division of Fairs and Expositions:										
State Fair and Exposition.....	1079		\$1,783,301	\$1,783,301		\$751,917	\$751,917		\$391,978	\$391,978
Sixth District Agricultural Association.....	1080	—\$39,363	171,266	131,903	—\$38,000	300,000	262,000	—\$38,600	8,820	—29,780
District Agricultural Associations.....	1081		2,491,430	2,491,430		2,784,711	2,784,711		2,204,898	2,204,898
Totals, Division of Fairs and Expositions.....		—\$39,363	\$4,445,997	\$4,406,634	—\$38,000	\$3,836,628	\$3,798,628	—\$38,600	\$2,605,696	\$2,567,096
Totals, Fiscal Affairs.....		\$186,631	\$7,962,352	\$8,148,983	—\$65,878	\$5,955,312	\$5,889,434	—\$66,764	\$3,336,818	\$3,270,054
Highway Patrol:			\$94,001	\$94,001		\$226,000	\$226,000		\$38,250	\$38,250
Department of California Highway Patrol.....	1084									
Mental Hygiene:										
Department of Mental Hygiene:			—\$9,043	—\$9,043						
Departmental Administration.....	1086									
Mental Hospitals:										
Psychiatric Hospital Clinic, Los Angeles.....	1087		—4	—4		—\$70,000	—\$70,000		\$170,000	\$170,000
Langley Porter Clinic.....	1088		502,241	502,241		24,003	24,003		5,000	5,000
Agnews State Hospital.....	1091		138,618	138,618		881,297	881,297		291,579	291,579
Atascadero State Hospital.....	1093		1,255,447	1,255,447		1,336,473	1,336,473		6,950	6,950
Camarillo State Hospital.....	1097		357,481	357,481		1,882,937	1,882,937		410,200	410,200
DeWitt State Hospital.....	1099		684,667	684,667		270,620	270,620		140,720	140,720
Mendocino State Hospital.....	1102		3,310,360	3,310,360		769,626	769,626		69,300	69,300
Metropolitan State Hospital.....	1106		225,811	225,811		1,430,264	1,430,264		9,335,755	9,335,755
Modesto State Hospital.....	1108		1,416,204	1,416,204		92,505	92,505		120,000	120,000
Napa State Hospital.....	1111		370,008	370,008		4,031,560	4,031,560		118,997	118,997
Patton State Hospital.....	1115		1,114,677	1,114,677		2,144,790	2,144,790		225,010	225,010
Stockton State Hospital.....	1118		6,152	6,152		1,570,474	1,570,474		134,879	134,879
New Mental Hospital, near San Fernando.....	1119					65,834	65,834			
Institutions for Mental Defectives:										
Fairview State Hospital.....	1120		4,475,000	4,475,000		6,523,216	6,523,216		669,350	669,350
Pacific State Hospital.....	1124		1,614,017	1,614,017		5,270,999	5,270,999		49,270	49,270
Porterville State Hospital.....	1126		2,855,234	2,855,234		2,155,783	2,155,783		29,803	29,803
Sonoma State Hospital.....	1130		2,261,453	2,261,453		6,122,373	6,122,373		97,564	97,564
Totals, Mental Hygiene.....			\$20,578,323	\$20,578,323		\$34,502,754	\$34,502,754		\$11,874,377	\$11,874,377
Military Affairs:										
Office of the Adjutant General.....	1135	\$10,000	\$1,869,459	\$1,879,459	—\$8,250	\$2,312,743	\$2,304,493		\$539,967	\$539,967
Motor Vehicles:										
Department of Motor Vehicles.....	1137		\$18,885	\$18,885		\$18,054	\$18,054		\$497,001	\$497,001



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
CAPITAL OUTLAY --Continued										
Natural Resources:										
Department of Fish and Game.....	1141		\$124,063	\$124,063		\$336,431	\$336,431		\$208,260	\$208,260
Wildlife Conservation Board.....	1142		1,109,403	1,109,403		1,825,646	1,825,646		2,587,586	2,587,586
Department of Natural Resources:										
Division of Beaches and Parks.....	1151	\$191,264	1,763,860	2,555,124	—21,987	5,831,401	5,809,414		2,472,333	2,472,333
Division of Forestry.....	1157	4,028	867,548	871,576		2,563,830	2,563,830		962,555	962,555
Division of Oil and Gas.....	1159					4,000	4,000			
Totals, Natural Resources.....		\$795,292	\$3,864,874	\$4,660,166	—\$21,987	\$10,561,308	\$10,539,321		\$6,230,734	\$6,230,734
Public Health:										
Department of Public Health.....	1160		\$438,093	\$438,093		\$433,430	\$433,430		\$23,000	\$23,000
Public Works:										
Division of Architecture.....	1161	\$300,631	\$—24,192	\$276,439	\$325,000		\$325,000	\$325,000		\$325,000
Division of Highways.....	1162		125,278,106	125,278,106		\$204,586,315	204,586,315	—\$64,000	\$214,927,069	214,363,069
Reclamation Board.....	1208		1,046,270	1,046,270		1,921,021	1,921,021		1,785,000	1,785,000
California Toll Bridge Authority—Car-										
quinez Bridge.....	1209	98,651		98,651						
Water Project Authority.....	1210	125,960		125,960	328,190		328,190	276,698		276,698
Totals, Public Works.....		\$525,242	\$126,300,184	\$126,825,426	\$653,190	\$206,507,336	\$207,160,526	\$37,698	\$216,712,069	\$216,749,767
Veterans Affairs:										
Department of Veterans Affairs:										
Veterans' Home of California.....	1214	\$804	\$487,890	\$488,694	\$—7,649	\$2,434,837	\$2,427,188		\$112,650	\$112,650
Woman's Relief Corp Home.....	1215		2,670	2,670		38,000	38,000		5,000	5,000
Totals Veterans Affairs.....		\$804	\$490,560	\$491,364	\$—7,649	\$2,472,837	\$2,465,188		\$117,650	\$117,650
Unallocated Increased Cost of State Building Program and Miscellaneous Repairs and Improvements.....	1216								\$2,450,000	\$2,450,000
TOTALS, CAPITAL OUTLAY.....		\$2,092,019	\$205,126,477	\$207,218,496	\$2,894,451	\$315,523,476	\$290,000	\$298,444	\$262,018,418	\$262,316,862

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE										
SUBVENTIONS:										
For Education:										
Appointments for Public Schools	1218	\$277,641,195	\$3,302,925	\$280,944,120	\$363,556,241	\$3,500,000	\$367,056,241	\$392,222,803	\$3,300,000	\$395,522,803
Vocational Education	1221	349,759		349,759	361,725		361,725	356,591		356,591
Child Care Centers	1221	4,530,471		4,530,471	3,848,885		3,848,885	4,193,000		4,193,000
School Building Construction	1222	—939,564		—939,564	—172,491		—172,491	—50,000		—50,000
Transfer to School Building Construction										
Bond Funds	1222	20,000,000		20,000,000						
Debt Service on Public School Building Bonds	1222	5,605,057	960,000	6,565,057	6,213,290	1,107,693	7,320,983	7,599,167	1,173,333	8,772,500
Contributions to Teachers' Retirement System	1225	18,522,000		18,522,000	23,291,800		23,291,800	22,920,000		22,920,000
Free Textbooks	1227	2,015,122		2,015,122	3,359,585		3,359,585	2,516,862		2,516,862
<b>Totals, Education</b>		<b>\$327,704,040</b>	<b>\$4,262,925</b>	<b>\$331,966,965</b>	<b>\$400,459,035</b>	<b>\$4,607,693</b>	<b>\$405,066,728</b>	<b>\$429,858,423</b>	<b>\$4,473,333</b>	<b>\$434,331,756</b>
For Public Health:										
Aid to Local Health Departments	1229	\$2,871,907		\$2,871,907	\$2,991,695		2,991,695	\$3,137,141		3,137,141
Assistance to Counties for Tuberculosis Sanatoria	1229	5,187,681		5,187,681	5,266,348		5,266,348	5,365,518		5,365,518
Assistance to Counties for Crippled Children	1230	1,883,181		1,883,181	3,000,000		3,000,000	3,600,000		3,600,000
Assistance to Local School Districts for the Treatment of Cerebral Palsied Children	1230	352,719		352,719	463,702		463,702	550,022		550,022
Assistance to Local Agencies for Mosquito and Gnat Control	1231	399,541		399,541	700,000		700,000	400,000		400,000
Assistance to Local Agencies for Hospital Construction	1232	773,491		773,491	2,138,590		2,138,590	1,423,447		1,423,447
<b>Totals, Public Health</b>		<b>\$11,468,520</b>		<b>\$11,468,520</b>	<b>\$14,560,335</b>		<b>\$14,560,335</b>	<b>\$14,476,128</b>		<b>\$14,476,128</b>
For Public Works:										
Flood Control	1234		\$965,720	\$965,720		\$6,762,965	\$6,762,965		\$8,811,000	\$8,811,000
Sacramento Deep Water Channel	1234	\$11,100		11,100						
Postwar Public Works Projects	1234		3,511,985	3,511,985		2,000,000	2,000,000		2,107,381	2,107,381
Storm and Flood Damage Repairs	1235	712,138	328,827	1,040,965	\$34,179		34,179			
Earthquake Damage Repair	1236				1,822,965		1,822,965			
Veteran's Housing	1237	—841,615		—841,615	—2,129,802		—2,129,802	—400,000		—400,000
Redondo Beach Sea Wall	1237	50,000		50,000	—10,000		—10,000	—10,000		—10,000
Grade Crossing Protection Works	1237					150,000	150,000		350,000	350,000
<b>Totals, Public Works</b>		<b>—\$68,377</b>	<b>\$4,806,532</b>	<b>\$4,738,155</b>	<b>—\$282,658</b>	<b>\$8,912,965</b>	<b>\$8,630,307</b>	<b>—\$410,000</b>	<b>\$11,268,381</b>	<b>\$10,858,381</b>



# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref-er-ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE —Continued										
SUBVENTIONS—Continued										
For Social Welfare:										
Assistance Payments:										
Old Age Security:										
Aid to the Needy Blind:										
Aid to Partially Self-supported Blind:										
Aid for Institutional Care of Needy, Aged and Blind:										
Aid to Needy Children:										
Local Administration:										
Local Inspection of Home and Agencies Caring for Aged or Children:										
Reimbursements to Counties for Administration and Cost of Care of Adoptions:										
Transportation of Needy Children:										
Totals, Social Welfare:		\$142,016,383		\$142,016,383	\$141,382,291		\$141,382,291	\$144,422,694		\$144,422,694
For Other Purposes:										
Salaries of Superior Court Judges:										
Contributions to Judges Retirement Fund for Superior and Municipal Court Judges:										
County Veterans' Service Officers:										
County Agricultural Commissioners:										
Workmen's Compensation for Civil Defense Workers:										
Aid for County Juvenile Homes and Camps:										
Aid to County Agricultural Fairs and Citrus Fairs:										
Totals, Other Purposes:		\$2,881,697	\$3,034,201	\$5,915,898	\$3,145,051	\$3,101,924	\$6,246,975	\$3,412,887	\$2,839,949	\$6,252,836
TOTALS, SUBVENTIONS:		\$484,002,263	\$12,103,658	\$496,105,921	\$559,264,054	\$16,622,582	\$575,886,636	\$591,760,132	\$18,581,663	\$610,341,795

# **Schedule 3—COMPARATIVE STATEMENT OF EXPENDITURES—Continued**

Organization Unit	Page Ref- er- ence	Actual 1952-1953			Estimated 1953-1954			Estimated 1954-1955		
		General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
LOCAL ASSISTANCE —Continued										
SHARED REVENUES:										
For General Government:										
Apportionment of Liquor License Fees.....	1249		\$8,488,042	\$8,488,042		\$8,703,000	\$8,703,000		\$8,640,000	\$8,640,000
Apportionment of Motor Vehicle License Fees.....	1249		65,233,018	65,233,018		73,887,660	73,887,660		77,536,688	77,536,688
Totals, General Government.....			\$73,721,060	\$73,721,060		\$82,590,660	\$82,590,660		\$86,176,688	\$86,176,688
For County Roads:										
Apportionment of Motor Vehicle Fuel Taxes.....	1249		\$49,303,339	\$49,303,339		\$60,237,440	\$60,237,440		\$54,892,666	\$54,892,666
Apportionment of Motor Vehicle Regis- tration and Weight Fees.....	1249		8,305,455	8,305,455		8,691,506	8,691,506		9,285,720	9,285,720
Totals, County Roads.....			\$57,608,794	\$57,608,794		\$68,928,946	\$68,928,946		\$64,178,386	\$64,178,386
For County Airports:										
Apportionment of Motor Vehicle Fuel Taxes.....	1250		\$335,473	\$335,473		\$417,210	\$417,210		\$420,000	\$420,000
For City Streets:										
Apportionment of Motor Vehicle Fuel Taxes.....	1250		\$21,447,640	\$21,447,640		\$26,897,617	\$26,897,617		\$24,719,274	\$24,719,274
TOTALS, SHARED REVENUES.....			\$153,112,967	\$153,112,967		\$178,834,433	\$178,834,433		\$175,494,348	\$175,494,348
TOTALS, LOCAL ASSISTANCE.....		\$484,002,263	\$165,216,625	\$649,218,888	\$559,264,054	\$195,457,015	\$754,721,069	\$591,760,132	\$194,076,011	\$785,836,143
GRAND TOTALS EXPENDITURES										
STATE OPERATIONS.....		\$227,670,078	\$92,611,590	\$320,281,668	\$254,013,930	\$102,462,660	\$356,476,590	\$266,694,448	\$108,498,231	\$375,192,679
CAPITAL OUTLAY.....		2,092,019	205,126,477	207,218,496	2,894,451	315,523,476	318,417,927	298,444	262,018,418	262,316,862
LOCAL ASSISTANCE.....		484,002,263	165,216,625	649,218,888	559,264,054	195,457,015	754,721,069	\$591,760,132	194,076,011	\$785,836,143
TOTALS.....		\$713,764,360	\$462,954,692	\$1,176,719,052	\$816,172,435	\$613,443,151	\$1,429,615,586	\$858,753,024	\$564,592,660	\$1,423,345,684



## Schedule 4

**GENERAL FUND—STATEMENT OF FINANCIAL CONDITION  
AS OF JUNE 30, 1953**

## ASSETS

Cash		
In State Treasury.....	\$20,186,198	
In Transit From Agencies.....	3,605,677	
In Agency Accounts.....	1,000,710	
Total Cash.....		\$24,792,585
Agency Revolving Funds.....		1,949,660
Bond Investments, at Par.....		66,185,000
Accounts Receivable—Current		
Due from Other Funds.....	\$511,962	
Equities in Feeder Funds.....	6,525,008	
Abatements and Reimbursements.....	4,456,273	
Advances to Counties for Aid to Aged, Blind, and Needy Children:		
State's Share.....	11,504,397	
Federal Share.....	12,279,584	
Total Accounts Receivable—Current.....		35,277,224
Accounts Receivable—Other (Fully Reserved)		
Revenue Receivable.....	\$7,027,074	
Other.....	729,743	
Due From Other Governmental Agencies and Funds.....	12,999,452	
Total Accounts Receivable—Other.....		20,756,269
TOTAL ASSETS.....		\$148,960,738

## LIABILITIES AND RESERVES

Liabilities		
Claims Payable Filed.....	\$3,727,748	
Accounts Payable.....	23,814,797	
Due to State Employees' Retirement Fund.....	1,820,685	
Total Liabilities.....		\$29,363,230
Reserves		
Reserve for Uncollected Accounts Receivable—Other.....	\$20,756,269	
Reserve for Prepaid Appropriation Reimbursements and Deferred Abate- ments of Expenditures for the 1953-54 F.Y.....	1,284,831	
Reserve for Uncleared Collections.....	167,155	
Total Reserves.....		22,208,255

## SURPLUS

Unappropriated Surplus, June 30, 1953.....	\$62,127,347	
Unencumbered Appropriation Balances Estimated to Revert.....	14,776,746	
Unencumbered Appropriation Balances Chargeable to Subsequent Fiscal Years.....	20,485,160	
Accumulated Surplus Available for Expenditure.....		97,389,253
TOTAL LIABILITIES, RESERVES, AND SURPLUS.....		\$148,960,738

**Schedule 5**  
**SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1953,**  
**JUNE 30, 1954, AND JUNE 30, 1955**

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954	Estimated revenues 1954-55	Estimated expenditures 1954-55	Transfers between funds	Accumulated surplus June 30, 1955
<b>GENERAL FUND</b>	---	\$88,370,101	\$812,064,638	\$816,172,435	+\$35,219,219	\$49,043,085	\$801,884,647	\$858,753,024	+\$8,412,216	\$586,924
<i>Transfers From Other Funds:</i>										
<i>Assembly Contingent Fund</i>										
<i>Senate Contingent Fund</i>										
<i>School Bond Retirement Fund</i>										
<i>Transfers to Other Funds:</i>										
<i>Capital Outlay and Savings Fund</i>					-\$83,249,219				-\$19,673,247	
<i>Assembly Contingent Fund</i>					-\$85,000				-\$15,000	
<i>Legislative Printing Fund</i>					-\$80,000				-\$95,000	
<i>Senate Contingent Fund</i>					-\$85,000				-\$55,000	
<i>Flood Control Fund of 1946</i>									-\$8,449,537	
<b>RESERVE FUNDS:</b>										
Bond Sinking Fund of 1943	920	\$8,103,521		\$870,663		\$7,232,858		\$846,401		\$6,386,457
Capital Outlay and Savings Fund	938	79,642,585	\$1,461,500	93,810,722	+\$58,249,219	20,601,696	\$1,200,000	33,696,601	+\$19,673,247 +674 +14,083	1,693,766
					+884 +24,227 +34,603				+667	
Flood Control Fund of 1946	1238	14,961,876	441,033	8,811,446		6,591,463	280,000	10,721,000	+\$3,849,537	
Postwar Unemployment & Construction Fund	1238	5,151,631	295,610	2,239,550		3,207,691	160,000	2,161,280		1,206,411
Revenue Deficiency Reserve Fund		75,000,000				75,000,000				75,000,000
School Bond Retirement Fund	1224	49,040,000		1,107,693		47,932,307		1,173,333	-\$28,000,000	18,758,974
<b>TOTALS, RESERVES</b>		\$231,899,613	\$2,198,143	\$106,840,074	+\$33,308,333	\$160,566,015	\$1,640,000	\$48,598,615	+\$17,438,208 -\$28,000,000	\$103,045,608



**Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1953, JUNE 30, 1954, AND JUNE 30, 1955—Continued**

Fund and Fiscal Year	Page Reference	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954	Estimated revenues 1954-55	Estimated expenditures 1954-55	Transfers between funds	Accumulated surplus June 30, 1955
<b>SPECIAL FUNDS:</b>										
Accountancy Fund.....	736	\$380,364	\$164,635	\$162,201	-----	\$382,798	\$171,250	\$164,381	-----	\$389,667
Agriculture Fund.....	94	3,375,562	4,728,545	4,835,059	-----	3,269,048	4,749,481	4,916,761	-----	3,101,768
Alcohol Beverage Control Fund.....	431	1,110,577	8,695,000	8,703,110	-----	1,102,407	8,650,000	8,640,000	-----	1,112,467
Architectural Examiners Fund.....	738	30,159	51,550	47,217	-----	34,492	47,500	46,720	-----	35,272
Architecture Public Building Fund.....	839	1,745,659	852,000	760,006	-----	1,837,653	852,000	800,057	-----	1,889,596
Assembly Contingent Fund.....	13	551,748	-----	850,000	+ \$885,000	586,748	-----	1,000,000	+ \$915,000	501,748
Athletic Commission Fund.....	740	96,579	139,325	128,208	-----	107,896	140,400	227,873	-----	20,423
Banking Fund.....	504	582,058	422,520	397,040	-----	607,538	454,755	397,387	-----	664,906
Barber Examiners Fund.....	742	42,907	110,655	116,691	-----	36,871	119,154	117,813	-----	38,212
Cemetery Fund.....	744	23,502	28,208	24,794	-----	26,916	29,310	26,169	-----	30,057
Chiropractic Examiners Fund.....	746	83,633	61,300	56,003	-----	88,930	62,300	56,582	-----	94,648
Collection Agency Fund.....	54	40,850	41,925	42,304	-----	40,471	43,720	40,658	-----	43,533
Contractors License Fund.....	751	703,693	623,880	643,617	-----	683,956	654,736	667,152	-----	671,540
Cosmetology Contingent Fund.....	753	142,476	186,545	183,024	-----	145,997	188,640	189,965	-----	144,672
Dairy Products Trust Fund.....	96	138,549	380,500	356,229	-----	162,820	380,500	357,179	-----	180,141
Dentistry Fund.....	755	76,141	67,800	78,107	-----	65,834	72,382	74,768	-----	63,448
Dry Cleaners Fund.....	757	203,417	171,348	187,688	-----	187,077	145,420	187,869	-----	144,628
Employment Contingent Fund.....	1069	512,670	1,105,852	432,540	-31,000	1,185,982	1,314,980	22,340	-674	2,477,948
Fair and Exposition Fund.....	1083	10,041,526	16,554,000	17,148,409	-22,337	8,749,338	16,548,630	15,938,323	-74,674	8,536,304
					-609,939				-635,000	
					-34,503				-607	
Fish and Game Preservation Fund.....	690	5,524,206	6,892,428	7,466,818	-----	4,949,816	7,270,700	7,807,806	-----	4,412,710
Funeral Directors and Embalmers Fund.....	759	59,953	27,405	36,409	-----	50,949	28,580	44,237	-----	35,292
Furniture and Bedding Inspection Fund.....	761	375,499	165,630	205,918	-----	333,211	165,630	212,902	-----	283,939
Highway Fund.....	1204	13,817,509	788,450	259,247,148	+ 252,630,577	7,989,388	775,600	268,193,287	+ 267,296,910	7,868,611
Highway Rights of Way Acquisition Fund.....	1207	-----	-----	4,985,686	+ 4,985,686	-----	-----	6,000,000	+ 3,973,273	-----
Highway Users Tax Fund.....	1207	-----	-----	68,928,946	+ 13,881,443	-----	-----	64,178,386	+ 2,056,727	-----
					+ 254,637,799				+ 11,645,558	
					+ 53,040,281				+ 253,533,325	
					-252,630,577				+ 66,296,413	
					-----				-267,296,910	
Insurance Fund.....	515	2,569,404	810,600	1,380,004	-----	2,000,000	1,468,698	1,468,698	-----	2,000,000
Itinerant Merchants Fund.....	430	7,158	27,000	26,441	-----	6,589	27,000	24,748	-----	4,347
Landscape Architect's Fund.....	763	-----	5,000	7,339	-----	-2,339	18,060	10,222	-----	5,499
Legislative Printing Fund.....	13	608,641	-----	750,000	+ 200,000	56,641	-----	550,000	+ 595,000	101,641
Medical Examiners Contingent Fund.....	766	491,367	229,700	207,727	-----	513,340	245,350	207,480	-----	551,210
					-----				-66,296,413	
Motor Vehicle Fund.....	664	19,804,354	94,850,792	29,651,748	-53,040,281	31,962,733	99,834,679	32,707,956	-2,056,727	30,752,233
					384)				- 14,083	
Motor Vehicle Fuel Fund.....	431	45,970,449	236,152,875	1,571,536	-254,637,799	20,928,303	237,122,000	1,531,895	-233,533,325	19,011,810
					-4,985,686				- 3,973,273	
Motor Vehicle License Fee Fund.....	664	5,797,652	76,912,625	76,161,021	-----	6,549,256	80,488,000	80,135,000	-----	6,902,256
Motor Vehicle Transportation Tax Fund.....	430	3,621,393	12,856,414	937,195	-----	1,659,169	12,656,000	984,008	-11,645,558	1,685,003
Nurse Examiners Fund.....	769	362,842	119,201	137,966	-13,881,443	344,077	159,201	145,011	-----	358,267
Optometry Fund.....	771	10,063	33,161	35,640	-----	7,584	34,040	35,257	-----	6,307
Osteopathic Examiners Contingent Fund.....	789	52,623	48,250	41,583	-----	59,290	46,570	42,542	-----	63,318

**Schedule 5—SUMMARY OF FUND CONDITION BY FUNDS AS OF JUNE 30, 1953, JUNE 30, 1954, AND JUNE 30, 1955—Continued**

Fund and Fiscal Year	Page Refer- ence	Accumulated surplus June 30, 1953	Estimated revenues 1953-54	Estimated expenditures 1953-54	Transfers between funds	Accumulated surplus June 30, 1954	Estimated revenues 1954-55	Estimated expenditures 1954-55	Transfers between funds	Accumulated surplus June 30, 1955
<b>SPECIAL FUNDS Continued</b>										
Petroleum and Gas Fund	726	\$53,051	\$414,068	\$526,562		—\$59,443	\$670,497	\$561,054		\$50,000
Pharmacy Board Contingent Fund	773	138,873	178,415	206,773		130,515	180,110	210,414		100,211
Physical Therapy Fund	767		27,500	6,682		20,818	7,500	8,491		19,827
Pilot Commissioners Fund	791	6,500	12,630	12,630		6,500	12,883	12,883		6,500
Poultry Testing Project Fund	99	39,137	41,050	81,892	+\$22,337	20,632	40,850	111,156	+\$74,674	25,000
Private Investigator and Adjuster Fund	775	187,216	36,015	32,538		190,693	36,840	32,320		195,213
Professional Engineers Fund	748	503,267	216,225	201,665		517,927	162,234	207,732		472,429
Real Estate Fund	518	1,676,063	782,988	956,266		1,502,795	837,282	988,170		1,351,907
Redemption Tax Fund	414	490,925	200,000	195,047		495,878	200,000	190,540		505,338
Registered Social Workers Fund	779	47,284	19,700	19,810		47,174	19,775	19,126		47,823
Savings and Loan Inspection Fund	506	176,105	242,000	228,352		189,753	288,600	238,231		240,122
Senate Contingent Fund	13	267,418		701,300	+\$85,000	451,118		805,000	+\$65,000	301,118
Shorthand Reporters Fund	777	17,469	18,000	12,830		22,639	19,500	13,382		28,757
Sixth District Agricultural Association Fund	464	47,314	43,000	135,584	+\$31,000	—14,270	43,000	139,800	+\$113,000	1,930
State Beach Fund	706	4,568,421		1,038,753	+\$130,874	3,660,542		1,879,226	+\$131,860	1,913,176
State College Fund	1021	1,330,055	1,358,000	1,452,547		1,233,508	1,404,000	521,600		2,115,908
State Lands Act Fund	470		1,138,374	595,752	150,000		1,176,138	630,579	—150,000	
					—130,874				—131,860	
					—261,748				—263,719	
State Fair Fund	461	39,186	1,313,344	1,809,050	+\$69,939	63,419	1,311,850	1,989,308	+\$635,000	20,961
State School Fund	1220	148,269	3,396,214	3,500,000		44,483	3,411,617	3,300,000		156,100
State Park Fund	707	3,707,035		3,143,891	+\$261,748	524,892		788,611	+\$263,719	
State Park Maintenance Fund	706	228,178	380,000	583,575		24,603	554,213	578,816		
Structural Pest Control Fund	781	13,461	47,450	41,076		19,835	62,525	48,796		33,564
Transportation Rate Fund	831	523,441	1,731,000	1,677,632		576,809	1,735,550	1,704,284		608,075
Veterans Dependent Education Fund	902	47,780	90	180,565	+\$150,000	17,305	90	167,395	+\$150,000	
Veterinary Examiners Contingent Fund	783	33,261	15,925	17,059		32,127	17,820	15,371		34,576
Vocational Nurse Examiners Fund	785	8,782	37,500	37,559		—8,841	33,500	34,029		—9,370
Wildlife Restoration Fund	1142	4,342,822	1,033,000	1,570,288	—24,227	3,483,307	58,000	2,629,467		911,840
Yacht and Ship Brokers Fund	787	35,323	17,082	16,127		36,278	17,082	16,232		37,128
TOTALS, SPECIAL FUNDS		\$137,615,939	\$477,004,899	\$506,603,077	+\$582,351,684 —580,440,798	\$109,928,647	\$507,266,742	\$515,994,045	+\$608,305,459 —606,155,883	\$103,350,920
GRAND TOTALS, ALL STATE FUNDS		\$457,885,653	\$1,291,267,680	\$1,429,615,586		\$319,537,747	\$1,310,791,389	\$1,423,345,684		\$206,983,452



## Schedule 6

**STATEMENT OF BALANCES<sup>a</sup> IN OTHER TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS  
AS OF JUNE 30, 1952, AND JUNE 30, 1953**

**(See Appendix for Explanation of Treatment of Other Treasury Funds Not Included in Budget Totals)**

		Balance June 30, 1952				Balance June 30, 1953			
Page Ref- er- ence	Fund	Cash	Securities	Due From Surplus Money Investment Fund	Total	Cash	Securities	Due From Surplus Money Investment Fund	Total
UTILITY FUNDS:									
1254	College Auxiliary Enterprise Fund.....	\$89,268			\$89,268	\$98,914			\$98,914
1255	Compensation Insurance Fund.....	1,694,809	\$48,201,000		49,895,809	2,060,035	\$59,624,500		61,684,535
1256	San Francisco Harbor Improvement Fund.....	164,013		\$2,550,000	2,714,013	338,265		\$2,250,000	2,588,265
1329	Unemployment Compensation Disability Fund.....	594,140	117,793,505		118,387,645	342,152	127,882,194		128,224,346
1262	Veterans Farm and Home Building Fund of 1943.....	1,475,774	11,040,578		12,516,352	1,078,905	47,071,913		48,750,818
WORKING CAPITAL AND REVOLVING FUNDS:									
1287	Architecture Revolving Fund.....	\$2,421,208		\$8108,575,000	\$110,996,208	\$2,819,249		\$897,325,000	\$100,144,249
1236	Ballot Paper Revolving Fund.....	17,344			17,344	44,946			44,946
1264	Correctional Industries Revolving Fund.....	442,657		1,000,000	1,442,657	304,207		1,150,000	1,454,207
1236	Old Age and Survivors Insurance Fund.....	8,185			8,185	4,692			4,692
1280	Printing Fund.....	425,615			425,615	332,603			332,603
731	Professional and Vocational Standards Fund.....	31,999			31,999	21,281			21,281
1284	Purchasing Revolving Fund.....	353,231			353,231	590,940			590,940
	Service Revolving Fund <sup>b</sup> .....	103,936			103,936	291,864			291,864
1286	Soil Conservation Equipment Revolving Fund.....	51,664		400,000	451,664	139,895		400,000	539,895
1336	State Payroll Revolving Fund.....								
1285	State Water Pollution Control Fund.....	7,527,882			7,527,882	13,021,017			13,021,017
1272	Surplus Educational Property Revolving Fund.....	95,974			95,974	99,933		800,000	899,933
1337	Surplus Money Investment Fund.....	57,794,561	\$136,839,640	192,975,000	1,659,201	112,057,044	\$76,200,000	— 184,600,000	3,657,044
1336	Toll Bridge Authority Revolving Fund.....	1,097			1,097	1,097			1,097
1297	Water Commission Revolving Fund.....	21,781			21,781	17,719			17,719
1297	Water Resources Revolving Fund.....	402,400			402,400	450,548			1,825,548
1273	Workshops for the Blind Manufacturing Fund <sup>c</sup> .....	365,942			365,942	227,173		100,000	327,173
BOND FUNDS:									
1336	California State Park Fund, 1927.....	\$2,537			\$2,537	\$2,537			\$2,537
1224	Public School Building Loan Fund.....	6,325,820	\$109,709,650		116,035,470	734,736	\$54,400,000		55,134,736
1224	State School Building Fund.....	142,514			142,514	19,099			19,099
1224	State School Building Aid Fund.....					4,999	20,002,372		20,007,371
1336	San Francisco Seawall Fund No. 4.....	209,369		\$1,000,000	1,209,369	1,089,247		\$200,000	1,289,247
INTEREST REDEMPTION AND SINKING FUNDS:									
1336	India Basin Sinking Fund.....	\$3,423	\$6,000		\$9,423	\$3,541	\$6,500		\$10,041
920	Sacramento State Building Interest and Sinking Fund.....	8,245	3,037,000		3,045,245	13,174	3,126,000		3,139,174
1336	San Francisco Seawall Sinking Fund No. 2.....	19,642			19,642	19,656			19,656
1336	San Francisco Seawall Sinking Fund No. 3.....	48,637	4,057,600		4,106,237	63,425	4,318,500		4,381,925
1336	San Francisco Seawall Sinking Fund No. 4.....	105,061	82,000		187,061	96,335	99,000		195,335

# Schedule 6—STATEMENT OF BALANCES IN OTHER TREASURY FUNDS—Continued

		Balance June 30, 1952				Balance June 30, 1953			
Page Ref- er- ence	Fund	Cash	Securities	Due From Surplus Money Investment Fund	Total	Cash	Securities	Due From Surplus Money Investment Fund	Total
TRUST AND AGENCY FUNDS:									
1336	Agriculture Building Fund.....	\$37,396	-----	\$60,000	\$97,396	\$38,605	-----	\$60,000	\$98,605
1302	Inmate Welfare Fund.....	34,772	-----	-----	34,772	61,198	-----	-----	61,198
1333	Judges Retirement Fund.....	4,900	\$1,136,500	-----	1,141,490	17,440	\$1,275,500	-----	1,292,940
1332	Legislators Retirement Fund.....	1,825	84,000	-----	85,825	74	117,000	-----	117,074
1336	Montague Water Conservation District Condemnation Fund.....	48	-----	-----	48	48	-----	-----	48
920	Olympic Bond Fund.....	9,368	483,300	-----	492,668	670	465,300	-----	465,970
1336	Public Building Reconstruction Fund.....	441	-----	-----	441	418	-----	-----	418
1238	Public Health Federal Fund.....	898,566	-----	-----	898,566	826,301	-----	-----	826,301
1334	Retirement Annuity Fund.....	48,628	56,795,000	-----	56,843,628	245,509	76,752,928	-----	76,998,437
	Richmond-San Rafael Bridge Construction Fund.....								
1336	San Francisco-Oakland Bay Bridge Construction Fund.....	7,273,759	-----	-----	7,273,759	560,648	47,470,485	-----	48,031,133
1336	School Land Fund.....	20,859	15,496,596	-----	15,517,455	1,103,905	5,979,480	-----	7,083,385
1336	School Land Deposit Fund.....	-----	-----	-----	-----	7,207	12,248,100	-----	12,255,307
1240	Social Welfare Federal Fund.....	379,795	-----	-----	379,795	214,147	-----	-----	214,147
1337	Special Deposit Fund.....	1,004,358	27,163,621	\$4,350,000	32,517,979	6,031,711	26,982,287	\$4,650,000	37,663,998
1332	State Employees Retirement Fund.....	1,461,430	293,147,000	-----	294,608,430	818,638	358,830,000	-----	359,648,638
1337	State Park Contingent Fund.....	116,247	-----	\$100,000	216,247	210,407	-----	\$100,000	310,407
1337	Tax-Deeded Land Rental Trust Fund.....	9,156	3,665,000	-----	9,156	7,717	-----	-----	7,717
1335	Teachers Annuity Deposit Fund.....	52,741	84,332,000	-----	84,384,741	50,748	3,625,000	-----	3,675,748
1334	Teachers Permanent Fund.....	153,537	-----	-----	153,537	198,544	91,237,458	-----	91,436,002
1337	Teachers Retirement Disbursement Fund.....	1,319,097	-----	-----	1,319,097	1,438,314	-----	-----	1,438,314
1337	Torrens Title Assurance Fund.....	61	-----	-----	61	62	-----	-----	62
1337	Unclaimed Property Fund.....	112,059	5,413,014	-----	5,525,073	116,003	5,922,600	-----	6,038,603
1330	Unemployment Fund.....	51,801	-----	-----	51,801	43,479	-----	-----	43,479
1330	Unemployment Administration Fund.....	1,036,187	-----	-----	1,036,187	898,702	-----	-----	898,702
1249	United States Flood Control Receipts Fund.....	-----	-----	-----	-----	-----	-----	-----	-----
1249	United States Forest Reserve Fund.....	584	-----	-----	584	-----	-----	-----	-----
268	United States Grazing Fee Fund.....	846,744	-----	-----	846,744	1,375,844	-----	-----	1,375,844
269	Vocational Education Fund.....	241,477	-----	-----	241,477	205,727	-----	-----	205,727
	Vocational Rehabilitation Fund.....								
ASSESSMENT FUNDS:									
1297	Flood Control Project Maintenance Revolving Fund.....	99,159	-----	-----	99,159	101,769	-----	-----	101,769
	Sacramento-San Joaquin Drainage District Fund No. 3 b.....	138	-----	-----	138	-----	-----	-----	-----
866	Watermasters Service Fund.....	49,812	-----	-----	49,812	55,359	-----	-----	55,359
TOTAL BALANCES, OTHER TREASURY FUNDS.....									
	General Fund.....	\$96,223,763	\$918,483,004	\$74,290,000	\$940,416,767	\$151,711,855	\$1,023,637,117	\$76,190,000	\$1,099,158,972
	Special Funds.....	35,411,392	106,686,637	-----	141,098,029	20,204,002	66,185,000	-----	86,389,002
	Reserve Funds.....	60,746,483	49,985,600	74,290,000	185,022,083	44,108,762	64,910,844	76,190,000	185,209,606
	Treasurer's Trust Accounts.....	1,971,543	186,648,992	-----	188,620,535	2,454,572	238,359,615	-----	240,814,187
	Uncleared Collections.....	17,586,573	25,965,590	-----	43,552,163	15,164,694	25,169,400	-----	40,324,094
	Warrants Outstanding.....	31,391,843	-----	-----	31,391,843	17,843,989	-----	-----	17,843,989
		44,666,586	-----	-----	44,666,586	64,902,653	-----	-----	64,902,653
TOTALS, STATE TREASURER'S ACCOUNTABILITY.....									
		\$287,948,188	\$1,286,769,823	-----	\$1,574,718,011	\$516,390,547	\$1,418,251,976	-----	\$1,754,642,523

a These balances do not indicate the condition of the fund, but are intended to show the cash in the State Treasury, the amount invested in securities, and the amount advanced to the Surplus Money Investment Fund for investment by that fund.

b Fund has been abolished.

c Name changed to California Industries for the Blind Manufacturing Fund.

d Interest earned on these funds accrues to the General Fund.

e At this amount \$108,250,500 on June 30, 1952, and \$204,950,500 on June 30, 1953, was deposited in inactive bank accounts and was drawing interest at 1½ percent. The interest



## Schedule 7

**COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID GRANTED TO THE  
STATE OF CALIFORNIA FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55**

Department	Page Ref- er- ence	Actual 1952-53		Estimated 1953-54		Estimated 1954-55	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF AGRICULTURE: Grants for cooperative market research.....	56	\$56,764	\$56,764	\$56,643	\$56,643	\$59,595	\$59,595
DEPARTMENT OF EDUCATION: School facilities survey.....	242	\$73,984	\$73,984	\$8,800	\$8,800		
Bureau of Vocational Education: Supervision and teacher training.....	263	317,566	317,566	407,578	407,578	\$416,266	\$416,266
Reimbursements to school districts.....		878,431	878,431	814,516	814,516	805,828	805,828
Totals, Bureau of Vocational Education.....		\$1,269,981	\$1,269,981	\$1,230,894	\$1,230,894	\$1,222,094	\$1,222,094
Bureau of Vocational Rehabilitation.....	269	\$1,589,563	\$1,589,563	\$1,639,864	\$1,639,864	\$1,666,000	\$1,666,000
California Maritime Academy.....	345	25,000	25,000	25,000	25,000	25,000	25,000
School lunch program.....	1226	2,951,351	2,951,351	3,000,000	3,000,000	3,000,000	3,000,000
Totals, Education.....		\$5,835,895	\$5,835,895	\$5,895,758	\$5,895,758	\$5,913,094	\$5,913,094
DEPARTMENT OF EMPLOYMENT: Grants for administration.....	1303	\$19,461,723	\$19,461,723	\$19,181,659	\$19,181,659	\$22,729,024	\$22,729,024
DEPARTMENT OF MENTAL HYGIENE: Grants for mental health program.....	546	\$189,652	\$189,652	\$139,400	\$139,400	\$104,550	\$104,550
MILITARY DEPARTMENT: Grants for construction of armories.....	1135			\$2,334,287	\$2,334,287	\$820,783	\$820,783
NATURAL RESOURCES: Department of Fish and Game: Game management.....	665	\$551,558	\$551,558	\$744,000	\$744,000	\$612,750	\$612,750
Fisheries management.....	665	69,233	69,233	151,500	151,500	187,500	187,500
Department of Natural Resources: Grants for forest fire cooperation.....	708	1,414,621	1,414,621	1,366,806	1,366,806	1,366,806	1,366,806
Grants for forest planting cooperation.....	708	6,750	6,750	9,500	9,500	9,500	9,500
Totals, Natural Resources.....		\$2,042,162	\$2,042,162	\$2,271,806	\$2,271,806	\$2,176,556	\$2,176,556
DEPARTMENT OF PUBLIC HEALTH: Grants for Public Health services—State Operations.....	794	\$1,608,598	\$1,608,598	\$1,461,311	\$1,461,311	\$1,453,511	\$1,453,511
Grants for development of industrial waste study techniques.....	819			7,666	7,666	13,733	13,733
Grants for Public Health services—Local Assistance.....	1229	730,831	730,831	387,117	387,117	387,117	387,117
Grants for hospital construction.....	1232	2,565,659	1,736,224	2,666,054	3,500,112	266,054	2,519,763
Totals, Public Health.....		\$4,905,088	\$4,075,653	\$4,522,148	\$5,356,206	\$2,120,415	\$4,374,124

# Schedule 7—COMPARATIVE STATEMENT OF CONTRIBUTIONS AND EXPENDITURES OF FEDERAL AID—Continued

Department	Page Ref-er-ence	Actual 1952-53		Estimated 1953-54		Estimated 1954-55	
		Contributions	Expenditures	Contributions	Expenditures	Contributions	Expenditures
DEPARTMENT OF PUBLIC WORKS: Division of Highways: Grants for State Highways ..... Grants for County Roads and Highways.....  Totals, Public Works.....	1162	\$23,007,236	\$23,007,236	\$31,676,536	\$31,676,536	\$25,625,000	\$25,625,000
	1233	4,579,171	4,579,171	5,082,669	5,082,669	4,375,000	4,375,000
		\$27,586,407	\$27,586,407	\$36,759,205	\$36,759,205	\$30,000,000	\$30,000,000
DEPARTMENT OF SOCIAL WELFARE: Security for Needy Aged: Grants for Assistance..... Grants for County Administration..... Grants for State Administration .....	1241	\$104,866,513	\$104,866,513	\$108,436,850	\$108,436,850	\$109,652,000	\$109,652,000
	1244	4,954,688	4,954,688	5,250,000	5,250,000	5,500,000	5,500,000
	882	369,049	369,049	384,236	384,236	390,146	390,146
		\$110,190,250	\$110,190,250	\$114,071,086	\$114,071,086	\$115,542,146	\$115,542,146
Totals, Aid to Needy Aged .....							
Security for Needy Blind: Grants for Assistance..... Grants for County Administration..... Grants for State Administration.....	1241	\$4,439,346	\$4,439,346	\$4,754,000	\$4,754,000	\$4,866,500	\$4,866,500
	1244	267,935	267,935	292,500	292,500	317,500	317,500
	882	117,723	117,723	125,402	125,402	128,659	128,659
		\$4,825,004	\$4,825,004	\$5,171,902	\$5,171,902	\$5,312,659	\$5,312,659
Totals, Aid to Needy Blind.....							
Treatments or Operations to Prevent Blindness.....	1241	\$2,937	\$2,937				
Aid to Needy Children: Grants for Assistance..... Grants for County Administration..... Grants for State Administration.....	1243	\$31,333,898	\$31,333,898	\$33,703,500	\$33,703,500	\$35,381,700	\$35,381,700
	1244	4,309,498	4,309,498	4,670,000	4,670,000	4,840,000	4,840,000
	882	338,292	338,292	385,505	385,505	394,282	394,282
		\$35,981,688	\$35,981,688	\$38,759,005	\$38,759,005	\$40,615,982	\$40,615,982
Totals, Aid to Needy Children.....							
Child Welfare Services: Grants for County Administration..... Grants for State Administration.....	1245	\$113,763	\$113,763	\$136,018	\$136,018	\$122,092	\$122,092
	882	126,968	126,968	94,220	94,220	97,732	97,732
		\$240,731	\$240,731	\$230,238	\$230,238	\$219,824	\$219,824
		\$47,844	\$47,844	\$55,442	\$55,442	\$57,646	\$57,646
Totals, Child Welfare Services.....							
Grants for State Employees Retirement.....	882	\$151,288,454	\$151,288,454	\$158,287,673	\$158,287,673	\$161,748,257	\$161,748,257
Totals, Social Welfare .....							
DEPARTMENT OF VETERANS' AFFAIRS: Veterans' Home: Grants for Care and Maintenance of Veterans.....	903	\$801,311	\$801,311	\$860,458	\$860,458	\$907,875	\$907,875
SHARED REVENUES: Federal receipts from flood control land..... Federal receipts from forest reserves..... Federal receipts from grazing lands..... Federal potash lease rentals.....	1249	\$54,759	\$54,759	\$60,422	\$60,422	\$65,000	\$65,000
	1249	3,313,492	3,313,492	2,760,310	2,760,310	3,000,000	3,000,000
	1249	36,144	36,144	37,664	37,664	38,000	38,000
	1249	216,426	216,426	220,381	220,381	225,000	225,000
Totals, Shared Revenues.....							
TOTALS.....							



## Schedule 8

## SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1954-55

Function	Proposed Budget Act of 1954			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
STATE OPERATIONS										
CURRENT EXPENSES:										
Legislative.....	\$732,847	-----	\$732,847	\$461,455	-----	\$461,455	\$12,000	\$2,355,000	\$2,367,000	\$3,561,302
Judicial.....	1,425,620	-----	1,425,620	67,530	-----	67,530	-----	-----	-----	1,493,150
Executive.....	1,482,946	-----	1,482,946	26,213	-----	26,213	-----	-----	-----	1,509,159
General Administrative.....	2,356,335	\$38,041	2,394,376	141,590	\$2,017	143,607	-----	-----	-----	2,538,983
Agriculture.....	5,714,175	4,835,021	10,549,196	319,519	550,075	869,594	-----	-----	-----	11,418,790
Corrections.....	29,082,777	-----	29,082,777	1,402,457	-----	1,402,457	-----	-----	-----	30,485,234
Education.....	76,941,193	3,272,462	80,213,655	4,930,621	17,623	4,948,244	-----	100,000	100,000	85,261,899
Employment.....	-----	21,190	21,190	-----	1,150	1,150	-----	-----	-----	22,340
Fiscal Affairs.....	26,574,525	4,992,241	31,566,766	1,718,196	3,639,746	5,357,942	9,984	-----	9,984	36,934,692
Highway Patrol.....	-----	14,641,836	14,641,836	-----	2,495,597	2,495,597	-----	-----	-----	17,137,433
Industrial Relations.....	5,998,983	9,086	6,008,069	303,228	-----	303,228	-----	-----	-----	6,371,897
Investment.....	758,340	2,828,742	3,587,082	50,434	163,729	214,163	-----	-----	-----	3,801,245
Justice.....	3,188,185	-----	3,188,185	199,126	-----	199,126	-----	-----	-----	3,387,311
Mental Hygiene.....	61,098,369	-----	61,098,369	3,296,562	-----	3,296,562	-----	-----	-----	64,394,931
Military Affairs.....	2,215,719	-----	2,215,719	77,932	-----	77,932	-----	-----	-----	2,293,651
Motor Vehicles.....	-----	16,856,301	16,856,301	-----	882,445	882,445	-----	-----	-----	17,738,746
Natural Resources.....	12,626,509	8,896,901	21,523,410	422,261	561,499	983,760	-----	40,381	40,381	22,547,651
Professional and Vocational Standards.....	72,286	2,992,403	3,064,689	9,962	123,259	133,221	-----	10,000	10,000	3,207,910
Public Health.....	4,406,465	-----	4,406,465	268,574	-----	268,574	-----	-----	-----	4,675,039
Public Utilities.....	2,009,267	1,604,048	3,613,315	130,662	100,236	230,898	-----	-----	-----	3,844,153
Public Works.....	4,572,281	878,089	5,450,370	227,729	34,240,074	34,467,803	75,184	84,882	160,066	40,078,239
Social Welfare.....	2,153,864	-----	2,153,864	132,677	-----	132,677	-----	-----	-----	2,286,541
Veterans Affairs.....	5,998,025	265,395	6,263,420	162,300	-----	162,300	-----	-----	-----	6,425,720
Miscellaneous.....	883,063	6,161	889,224	162,300	145,000	145,000	—201,400	-----	—201,400	832,824
Credits for overhead charges to special fund agencies.....	—1,914,062	-----	—1,914,062	-----	-----	-----	-----	-----	-----	—1,914,062
TOTALS, CURRENT EXPENSES.....	\$248,377,712	\$62,129,117	\$310,516,829	\$14,408,968	\$42,922,450	\$57,331,418	—\$104,232	\$2,500,263	\$2,486,031	\$370,334,278
DEBT SERVICE.....	-----	-----	-----	-----	-----	-----	-----	-----	-----	\$3,358,401
RESERVE FOR CONTINGENCIES.....	\$1,500,000	-----	\$1,500,000	\$2,512,000	\$846,401	\$3,358,401	-----	-----	-----	1,500,000
TOTALS, STATE OPERATIONS.....	\$249,877,712	\$62,139,117	\$312,016,829	\$16,920,968	\$43,768,851	\$60,689,819	\$ 104,232	\$2,500,263	\$2,486,031	\$375,192,679

**Schedule 8—SUMMARY OF PROPOSED EXPENDITURES BY METHOD OF APPROPRIATION FOR THE FISCAL YEAR 1954-55—Continued**

Function	Proposed Budget Act of 1954			Fixed Charges and Continuing Appropriations			Prior Year Appropriations			Total Expenditures
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	
CAPITAL OUTLAY										
Agriculture.....		\$189,330	\$189,330							\$189,330
Corrections.....		4,359,620	4,359,620							5,415,034
Education.....		10,942,337	10,942,337		\$3,540,531	\$3,540,531	\$327,510	\$1,055,414	\$1,055,414	14,921,698
Fiscal Affairs.....		1,131,920	1,131,920		2,204,898	2,204,898	—66,764	111,320	—66,764	3,270,054
Highway Patrol.....		38,250	38,250							38,250
Mental Hygiene.....		11,205,027	11,205,027							11,874,377
Military Affairs.....		75,000	75,000					669,350	669,350	539,967
Motor Vehicles.....		391,322	391,322					464,967	464,967	497,001
Natural Resources.....		1,657,550	1,657,550					105,679	105,679	6,230,734
Public Health.....		23,000	23,000					4,573,184	4,573,184	23,000
Public Works.....		1,500,000	1,500,000	\$325,000	208,927,069	209,252,069	—287,302	6,285,000	5,997,698	216,749,767
Veterans Affairs.....		67,650	67,650					50,000	50,000	117,650
Unallocated.....								2,450,000	2,450,000	2,450,000
TOTALS, CAPITAL OUTLAY.....		\$31,581,006	\$31,581,006	\$325,000	\$214,672,498	\$214,997,498	—\$26,556	\$15,764,914	\$15,738,358	\$262,316,862
LOCAL ASSISTANCE										
For Education.....	\$29,737,443		\$29,737,443	\$400,170,980	\$4,473,333	\$404,644,313	—\$50,000		—\$50,000	\$434,331,756
For Public Health.....	14,194,614		14,194,614	24,094		24,094	257,420		257,420	14,476,128
For Public Works.....		\$8,811,000	8,811,000				—410,000	\$2,457,381	2,047,381	10,858,381
For Social Welfare.....	2,362,450		2,362,450	142,060,244		142,060,244				144,422,694
For Other Purposes.....	1,497,162		1,497,162	1,915,725	2,839,949	4,755,674				6,252,836
Shared Revenues.....					175,494,348	175,494,348				175,494,348
TOTALS, LOCAL ASSISTANCE.....	\$47,791,669	\$8,811,000	\$56,602,669	\$544,171,043	\$182,807,630	\$726,978,673	—\$202,580	\$2,457,381	\$2,254,801	\$785,836,143
GRAND TOTALS, EXPENDITURES.....	\$297,669,381	\$102,531,123	\$400,200,504	\$561,417,011	\$441,248,979	\$1,002,665,990	—\$333,368	\$20,812,558	\$20,479,190	\$1,423,345,684



# FIXED AND CONTROLLABLE COSTS OF STATE GOVERNMENT

1952-53, 1953-54, 1954-55

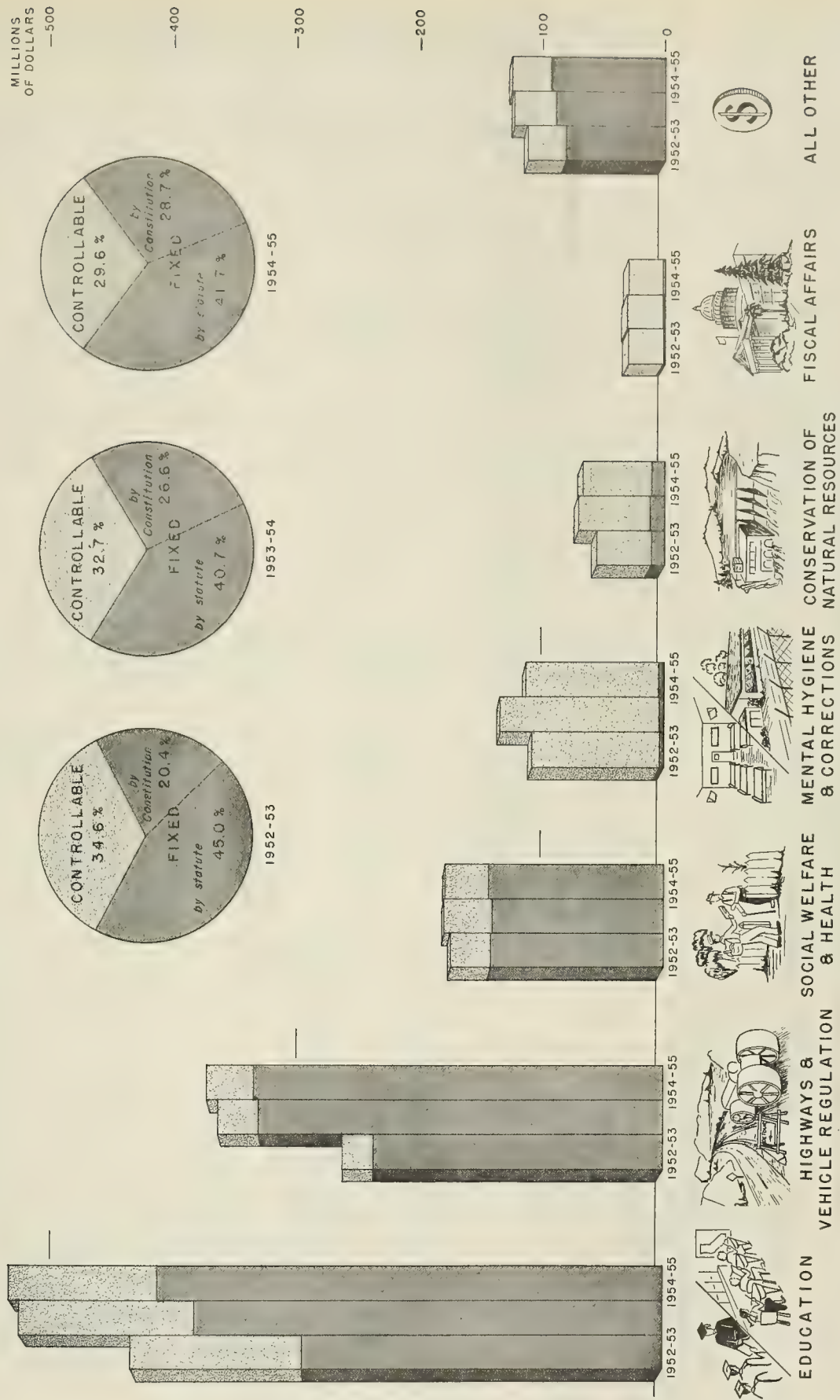


CHART 7

## Schedule 9

COMPARATIVE STATEMENT OF FIXED CHARGES AND CONTROLLABLE EXPENDITURES  
FOR THE FISCAL YEARS 1952-53, 1953-54, AND 1954-55

Purpose and legal citation	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>FIXED CHARGES</b>									
<b>FIXED BY CONSTITUTION:</b>									
Salaries of State Legislators									
Section 2 (b), Article IV	\$425,094		\$425,094	\$432,000		\$432,000	\$432,000		\$432,000
Bond Interest and Redemption:									
Various Bond Acts Ratified in the Constitution	2,062,750	\$895,023	3,557,773	2,587,375	\$870,663	3,458,038	2,512,000	\$846,401	3,358,401
Public School Building Bonds Ratified in the Constitution	5,605,057	960,000	6,565,057	6,213,290	1,107,693	7,320,983	7,599,167	1,173,333	8,772,500
Apportionment to Public Schools									
Section 6, Article IX	225,288,195	3,302,925	228,591,120	363,173,223	3,500,000	366,673,223	301,332,803	3,300,000	394,632,803
Salaries of Superior Court Judges									
Article VI, Section 17	1,547,929		1,547,929	1,702,677		1,702,677	1,770,000		1,770,000
<b>TOTALS, CONSTITUTIONAL FIXED CHARGES</b>	\$235,529,025	\$5,157,948	\$240,686,973	\$374,108,565	\$5,478,356	\$379,586,921	\$403,645,970	\$5,319,734	\$408,965,704
<b>FIXED BY STATUTES:</b>									
Salaries of Officers, Clerks, and Other Employees of the Legislature									
Section 9320 Government Code	\$11,300		\$11,300						
Contribution to Judges' Retirement Fund, Section 75101 Government Code:									
State Operations	12,813		12,813	\$13,573		\$13,573	\$13,788		\$13,788
Local Assistance	125,359		125,359	143,000		143,000	145,725		145,725
California Dairy Industry Advisory Board									
Section 746.3 Agriculture Code									
Apportionment to Public Schools—Excess Cost of Education of Physically Handicapped and Mentally Retarded Pupils, for Transportation, Excess Growth Allowances, Equalization, Driver Education and other Programs									
Various Sections, Education Code									
Vocational Education	52,353,000		52,353,000	383,018		383,018	990,000		990,000
Sections 5705, 5706 and 9161 Education Code:									
Supervision and teacher training	214,762		214,762	201,523		201,523	205,371		205,371
Reimbursements to school districts	236,882		236,882	250,121		250,121	246,273		246,273
Vocational Rehabilitation									
Sections 5803 and 5804, Education Code	180,000		180,000	180,000		180,000	180,000		180,000
University of California									
Section 19626, Business and Professions Code									
State Fair and Exposition									
Section 19622.5, Business and Professions Code									
District Agricultural Fairs									
Sections 19622 and 19624, Business and Professions Code—State Operations									
County Agricultural Fairs									
Sections 19626, Business and Professions Code—Capital Outlay									
Sections 19622, 19624, and 19626, Business and Professions Code									
State Highways									
Section 183, Streets and Highways Code—State Operations									
Section 5323, Business and Professions Code—State Operations									
Section 183, Streets and Highways Code—Capital Outlay									
Contributions to State Employees' Retirement System									
Sections 20751 and 20752, Government Code:									
State Operations	10,572,634	5,504,110	16,076,744	12,397,445	6,112,945	18,510,390	13,577,809	6,493,599	20,071,408
Capital Outlay	300,631		300,631	325,000		325,000	325,000		325,000
<b>TOTALS, STATUTORY FIXED CHARGES</b>	9,387		9,387	2,634		2,634	26,831		26,831



**Schedule 9—FIXED CHARGES AND CONTROLLABLE EXPENDITURES—Continued**

Purpose and legal citation	Actual 1952-53			Estimated 1953-54			Estimated 1954-55		
	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total	General Fund	Special Funds and Reserves	Total
<b>FIXED CHARGES—Continued</b>									
<b>FIXED BY STATUTES—Continued:</b>									
Claims for Services	\$6,631		\$6,631						
Section 13074, Government Code	1,200		1,200						
Expenses of Presidential Electors									
Section 10558, Elections Code									
Security for Needy Aged									
Section 2021, Welfare and Institutions Code	102,733,831		102,733,831	\$100,770,600		\$100,770,600	\$101,867,000		\$101,867,000
Security for Needy Blind									
Section 3025, Welfare and Institutions Code	5,189,528		5,189,528	5,319,500		5,319,500	5,436,700		5,436,700
Aid to Partially Self-supported Blind									
Section 3420, Welfare and Institutions Code	449,360		449,360	408,100		408,100	408,100		408,100
Institutional Care of Neely Aged and Blind									
Section 1215, Welfare and Institutions Code	1,323,082		1,323,082	1,383,360		1,383,360	1,450,944		1,450,944
Aid to Needy Children									
Section 1510, Welfare and Institutions Code	30,622,167		30,622,167	31,427,950		31,427,950	32,897,500		32,897,500
Apportionment of Liquor License Fees									
Section 25701, Business and Professions Code		\$8,488,042	8,488,042		\$8,703,000	8,703,000		\$8,640,000	8,640,000
Apportionment of Motor Vehicle License Fees (In Lieu Tax)									
Section 11005, Revenue and Taxation Code		65,233,018	65,233,018		73,887,660	73,887,660		77,536,688	77,536,688
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Sections 2105 and 2106, Streets and Highways Code		49,303,339	49,303,339		60,237,440	60,237,440		54,892,666	54,892,666
Apportionment of Motor Vehicle Registration Fees									
Section 2104, Streets and Highways Code		8,305,455	8,305,455		8,691,506	8,691,506		9,285,720	9,285,720
Apportionment of Motor Vehicle Fuel Taxes to Counties									
Section 8355, Revenue and Taxation Code		335,473	335,473		417,210	417,210		420,000	420,000
Apportionment of Motor Vehicle Fuel Taxes to Cities									
Section 2107, Streets and Highways Code		21,447,640	21,447,640		26,897,617	26,897,617		24,719,274	24,719,274
<b>TOTALS, STATUTORY FIXED CHARGES</b>	\$204,335,567	\$324,757,350	\$529,092,917	\$153,205,824	\$429,078,716	\$582,284,540	\$157,771,011	\$435,929,245	\$593,700,256
<b>TOTALS, FIXED CHARGES</b>									
State Operations	\$439,864,592	\$329,915,298	\$769,779,890	\$527,314,389	\$434,557,072	\$961,871,461	\$561,417,011	\$411,248,979	\$972,665,990
Capital Outlay	\$14,087,184	\$59,865,580	\$73,952,764	\$15,811,916	\$42,350,651	\$58,162,567	\$16,920,968	\$43,768,871	\$60,689,839
Local Assistance	\$800,631	\$129,639,625	\$129,940,256	\$35,000	\$205,062,571	\$205,987,571	\$25,000	\$14,672,498	\$14,997,498
	\$425,476,777	\$160,410,093	\$585,886,870	\$111,177,473	\$186,544,050	\$297,721,523	\$64,171,043	\$182,892,630	\$246,978,673
<b>CONTROLLABLE EXPENDITURES</b>									
Expenditures from appropriations and authorizations which are subject to legislative or executive determination, including Budget Act appropriations, special appropriations, balances available in prior year appropriations made available for expenditure for more than one fiscal year, and deficiency authorizations:									
State Operations	\$213,582,894	\$52,746,010	\$266,328,904	\$238,202,014	\$60,112,009	\$298,314,023	\$249,773,480	\$64,739,380	\$314,512,860
Capital Outlay	1,791,388	75,486,852	77,278,240	2,569,451	109,861,105	112,430,556	— 26,556	47,315,920	47,319,364
Local Assistance	58,525,486	4,806,532	63,332,018	48,086,581	8,912,965	56,999,546	47,589,089	11,298,381	58,887,470
<b>TOTALS, CONTROLLABLE EXPENDITURES</b>	\$273,899,768	\$133,039,394	\$406,939,162	\$288,858,046	\$178,886,079	\$467,744,125	\$297,336,013	\$123,343,681	\$420,679,694
<b>GRAND TOTALS, EXPENDITURES</b>	\$713,764,360	\$462,954,692	\$1,176,719,052	\$816,172,435	\$613,443,151	\$930,015,586	\$858,753,024	\$564,592,660	\$1,423,345,684

### RECONCILIATION OF THE 1953-54 BUDGET WITH THE ESTIMATED EXPENDITURES FOR 1953-54, AS PRESENTED IN THE 1954-55 BUDGET

A-76



**Schedule 10—RECONCILIATION OF THE 1953-54 BUDGET WITH THE ESTIMATED EXPENDITURES—Continued**

	General Fund					Special and Reserve Funds					Total 1953-54 Expenditures per 1954-55 Budget
	1953-54 Budget as Submitted	Changes by Legislature	Adjustments and Allocations	Savings in Appropriations	1953-54 General Fund Expenditures per 1954-55 Budget	1953-54 Budget as Submitted	Changes by Legislature	Adjustments and Allocations	Savings in Appropriations	1953-54 Special and Reserve Fund Expenditures per 1954-55 Budget	
<b>CAPITAL OUTLAY</b>											
Civil Defense.....	\$532,040			+ \$1,751,521	\$2,283,561	\$277,990	+ \$140,500		—\$33,844	\$284,646	\$384,616
Agriculture.....					—18,536	17,048,333	—4,353,847		+2,522,118	15,216,604	15,198,068
Corrections.....					80,000	28,252,079	—7,624,616		+16,014,315	30,641,778	36,721,778
Education.....		+ \$80,000				1,026,632	1,026,632		+ 674	674	674
Employment.....		+ 250,000			—65,878	4,960,445	—371,000		+1,365,867	5,955,312	5,889,434
Fiscal Affairs.....				—315,878		315,600	—42,000		47,600	226,000	226,000
Highway Patrol.....						25,767,767	—15,635,146		+24,370,133	34,502,754	34,502,754
Mental Hygiene.....						1,268,850			+1,043,893	2,312,743	2,304,493
Military Affairs.....				—8,250	—8,250	108,203			—90,149	18,054	18,054
Motor Vehicles.....	1,150,000			—1,171,987	—21,987	7,118,970	+ 362,700		+ 3,079,638	10,561,308	10,339,321
Natural Resources.....						115,199,354	+ 90,515,635		+433,430	433,430	433,430
Public Health.....		+ 125,000		+ 296,049	653,190	1,689,770	—76,755		+792,347	206,507,336	207,100,526
Public Works.....	232,141			—7,649	—7,649	9,949,950	—5,450,000		+839,822	2,472,837	2,465,188
Veterans Affairs.....									—4,209,950	290,000	290,000
Unallocated.....											
<b>TOTALS, CAPITAL OUTLAY</b>	\$1,914,181	\$455,000		+ \$525,270	\$2,894,451	\$212,983,943	\$56,438,839		+ \$46,100,694	\$315,523,476	\$318,117,927
<b>LOCAL ASSISTANCE</b>											
For Education.....	\$402,557,890	+ \$2,911,385		— \$5,010,240	\$400,459,035	\$4,400,000			+ \$207,683	\$4,607,683	\$405,066,728
For Public Health.....	13,847,553	+ 300,000		+ 412,782	14,560,335						14,560,335
For Public Works.....	1,000,000	+ 1,047,500		—2,350,158	—282,658	7,787,700	\$362,000		+ 763,265	8,912,965	8,630,307
For Social Welfare.....	144,480,145	+ 555,694		—3,653,548	141,382,291						141,382,291
For Other Purposes.....	3,027,246	—30,900		+ 148,705	3,145,051	3,085,360			+ 16,564	3,101,924	6,246,975
Shared Revenues.....						163,883,450	+ 8,758,520		+6,192,463	178,834,433	178,834,433
<b>TOTALS, LOCAL ASSISTANCE</b>	\$564,912,834	+ \$4,783,679		—\$10,432,459	\$559,264,054	\$179,156,510	+ \$9,120,520		+ \$7,179,985	\$195,437,015	\$754,721,069
<b>GRAND TOTALS, EXPENDITURES</b>	\$834,462,788	+ \$10,744,925	—\$3,870,591	—\$14,152,195	\$816,172,435	\$492,389,017	\$66,110,366	\$1,917,363	+ \$53,026,405	\$613,443,151	\$1,429,615,586

## Schedule 11

**STATEMENT OF BONDED DEBT OF THE STATE OF CALIFORNIA  
AS OF NOVEMBER 30, 1953**

This statement does not include bonds issued under authority of state instrumentalities, such as the Toll Bridge Authority, Water Project Authority, Board of State Harbor Commissioners, World Trade Center Authority, and state colleges and the University of California, which bonds are not general obligations of the State.

Name of issue	Rate of interest	Date of maturity	Amount authorized	Amount unsold	Redemption to November 30, 1953	Amount outstanding November 30, 1953	Amounts in sinking funds for payment of principal November 30, 1953
<b>GENERAL OBLIGATION BONDS</b>							
<b>GENERAL FUND</b>							
Sacramento State Buildings of 1913.....	4%	1965	\$3,000,000	-----	-----	\$3,000,000	\$3,000,000
San Francisco State Buildings of 1913.....	4%	1916-65	1,000,000	-----	760,000	240,000	23,103,522
State University Buildings of 1915.....	4½%	1921-65	1,800,000	-----	1,320,000	480,000	
State Buildings and University Buildings of 1925.....	4-4½%	1932-65	8,500,000	-----	5,500,000	3,000,000	
California State Parks of 1927.....	2½-4½%	1934-57	6,000,000	-----	5,000,000	1,000,000	450,000
California Tenth Olympiad of 1927.....	4½%	1932-71	1,000,000	-----	550,000	450,000	
First Highway of 1909.....	4%	1917-61	18,000,000	-----	14,800,000	3,200,000	
Second Highway of 1915.....	4½%	1923-62	15,000,000	-----	11,625,000	3,375,000	49,040,000
Third Highway of 1919.....	4½-5¾%	1926-65	40,000,000	-----	28,000,000	12,000,000	
State School Building of 1949.....	1-4½%	1952-76	250,000,000	-----	6,400,000	243,600,000	
State School Building Aid of 1952.....			185,000,000	160,000,000	-----	25,000,000	
Totals, General Obligation Bonds.....			\$529,300,000	\$160,000,000	\$73,955,000	\$295,345,000	\$55,593,522
<b>SELF-LIQUIDATING BONDS<sup>5</sup></b>							
<b>SAN FRANCISCO HARBOR IMPROVEMENT FUND</b>							
San Francisco Harbor Improvement of 1909 <sup>6</sup> .....	4%	1985	\$9,000,000	-----	\$5,313,000	\$3,687,000	\$67,664
San Francisco Harbor Improvement of 1913 <sup>7</sup> .....	4%	1989	10,000,000	\$550,000	-----	9,450,000	4,477,854
San Francisco Harbor Improvement of 1929 <sup>8</sup> .....	1½-3¼%	1952-76	10,000,000	500,000	300,000	9,200,000	116,667
India Basin of 1909 <sup>9</sup> .....	4%	1985	1,000,000	147,000	418,000	435,000	15,786
Totals, San Francisco Harbor Bonds.....			\$30,000,000	\$1,197,000	\$6,031,000	\$22,772,000	\$4,677,971
<b>VETERANS FARM AND HOME BUILDING FUND</b>							
Veterans' Welfare of 1933.....	2¼-3%	1937-56	30,000,000	-----	28,536,000	1,464,000	-----
Veterans' Welfare of 1943.....	1¼%	1947-66	30,000,000	-----	9,400,000	20,600,000	-----
Veterans' Welfare of 1946.....	2-2½%	1949-71	100,000,000	-----	14,290,000	85,710,000	-----
Veterans' Welfare of 1949.....	1½-4%	1952-71	100,000,000	-----	6,500,000	93,500,000	-----
Veterans' Welfare of 1952.....			150,000,000	50,000,000	-----	100,000,000	-----
Totals, Veterans' Welfare Bonds.....			\$410,000,000	\$50,000,000	\$58,726,000	\$361,274,000	-----
TOTALS, SELF-LIQUIDATING BONDS.....			\$440,000,000	\$51,197,000	\$64,757,000	\$324,046,000	\$4,677,971
TOTALS, ALL BONDS.....			\$969,300,000	\$211,197,000	\$138,712,000	\$619,391,000	\$60,271,493
Less: Amounts in Sinking Funds, November 30, 1953, Available for Payment of Principal.....						60,271,493	-----
NET BONDED DEBT.....						\$559,119,507	-----

1 There is \$174,611.24 in the Sacramento State Building Interest and Sinking Fund in excess of the amount necessary to retire all outstanding bonds.

2 Money was transferred from the General Fund to the Bond Sinking Fund of 1943 to pay the principal and interest on these issues to final maturity; however, \$5,000,000 was loaned to the Highway Fund for the Golden Gate Bridge and Highway District. This loan will not be repaid until after final maturity of the bonds.

3 Money is transferred from the Motor Vehicle License Fee Fund to the General Fund in the amount to meet the annual interest and redemption payments.

4 Money was transferred to the School Board Retirement Fund to pay part of the annual redemption requirements on the School Building Bonds. In addition, repayments from school districts and interest earned on the bond funds is available to pay part of the interest and redemption payments.

5 The servicing of these bonds is primarily the responsibility of the San Francisco Harbor Improvement Fund and the Veterans Farm and Home Building Fund; however, in the last analysis they are general obligation bonds.

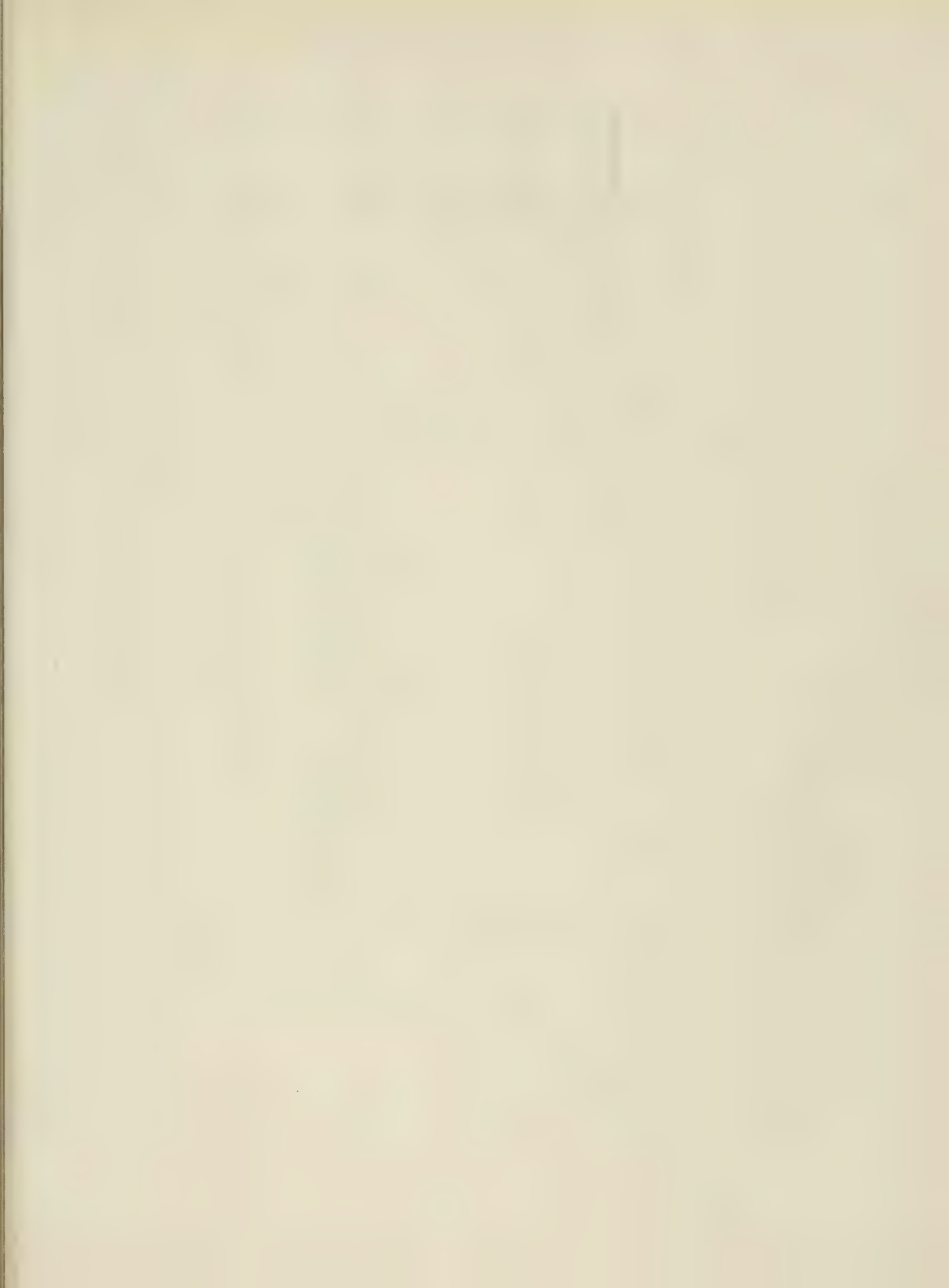
6 Callable on or after January 2, 1951, in the amount available in the sinking fund.

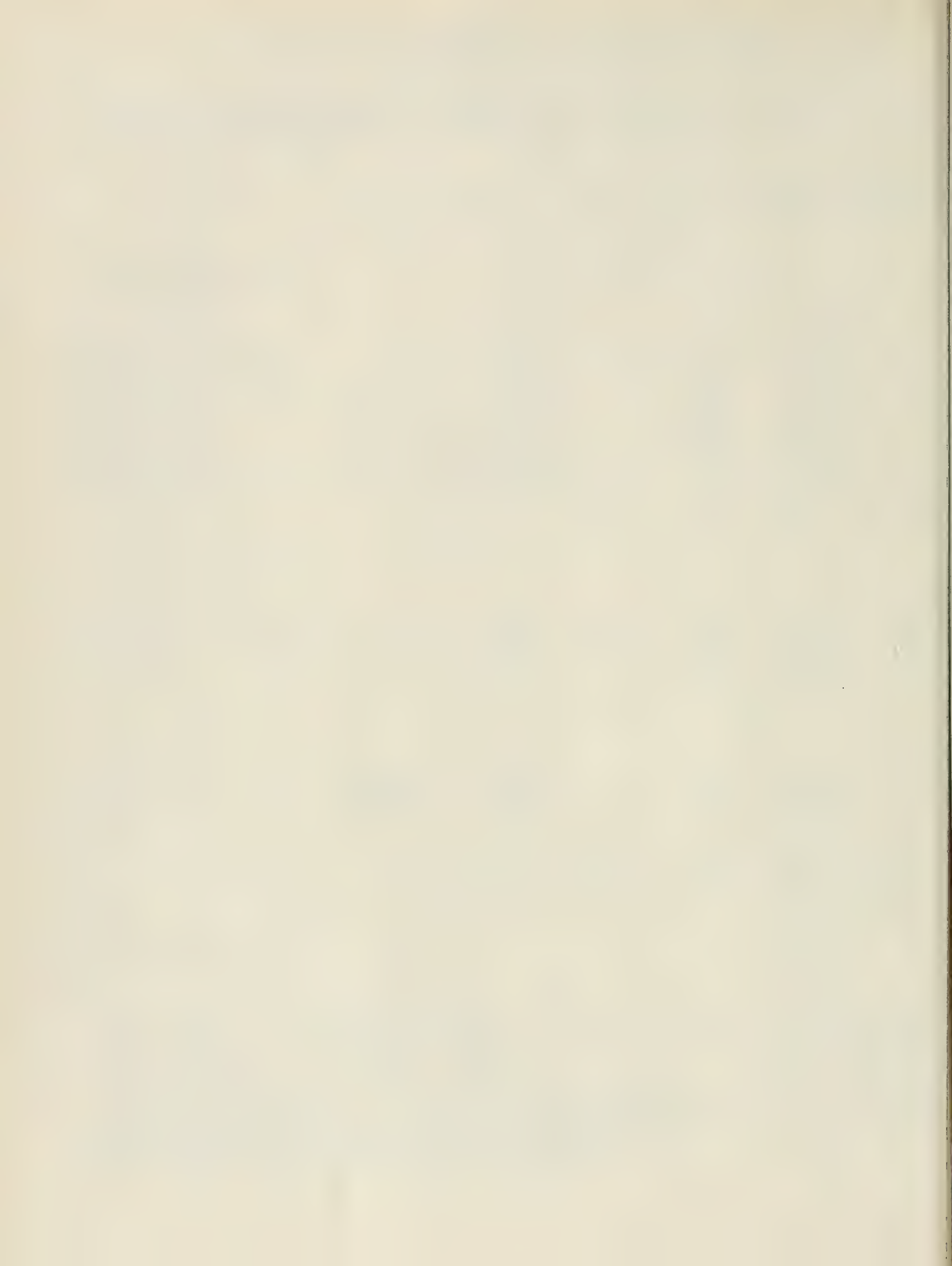
7 Callable on or after January 2, 1955, in the amount available in the sinking fund.

8 \$500,000 callable on or after March 1, 1971.

9 Callable on or after January 2, 1941, in the amount available in the sinking fund.









# Part I    State Operations Section

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LEGISLATIVE

JUDICIAL

EXECUTIVE

ADMINISTRATIVE

General Administration

Agriculture

Corrections

Education

Fiscal Affairs

Highway Patrol

Industrial Relations

Investment

Justice

Mental Hygiene

Military Affairs

Motor Vehicles

Natural Resources

Professional and Vocational Standards

Public Health

Public Utilities

Public Works

Social Welfare

Veterans Affairs

Miscellaneous

Provision for Salary Increases

DEBT SERVICE

RESERVES FOR CONTINGENCIES





# Salaries and Wages

## **Position Titles**

In the detailed departmental and agency budgets, positions included in the state civil service have been set forth under the official class titles established therefor by the Personnel Board. Positions exempt from civil service have been listed by their departmental titles, as set forth on the official roster of employees maintained by the Personnel Board, or as maintained by the State Controller under the central pay installation.

## **Positions Now Authorized**

In general, the positions included under this heading are those which were established as of July 1, 1953, together with those for which funds were provided in the 1953-54 Fiscal Year Budget or otherwise authorized as of that date. Amounts shown for positions now authorized represent actual salary payments for 1952-53 and estimated salary payments during 1953-54 and 1954-55, assuming full-year employment, unless the position is estimated to be established materially later than July 1, 1953. In such cases only the cost from date of establishment is shown.

Replacement of positions at a higher level either (a) upon completion of a training period or (b) after temporarily "down grading" are included under this heading. Such transactions are indicated by showing both class titles on the same line, with a salary range of the minimum salary of the lower class and the maximum of the higher class. Examples: (a) administrative trainee-junior staff analyst, \$295-415, (b) junior-intermediate clerk, \$200-281.

Continuation during 1954-55 of positions authorized temporarily until June 30, 1954, are included under "Positions Now Authorized." These positions may be identified by an explanation in parentheses indicating the extent of the continuation, such as: (extended to December 31, 1954) or (extended to permanent).

## **Proposed New Positions**

Proposed positions for the budget year which have not yet been established or authorized have been listed under this heading. Proposed increases in time of part-time positions are also listed under this heading, if the increase amounts to one-half time or more; otherwise the position is shown under "Positions Now Authorized" on the increased time basis.

Proposed new positions include upward replacement of positions only to extent that they involve major organizational changes.

## **Estimated Salary Savings**

Unless indicated to the contrary by experience and anticipated conditions, a lump sum deduction is made

from each group total of salaries and wages in anticipation of savings which are estimated to accrue because of temporarily vacant positions, and the lower entrance rates of salary at which replacement personnel are paid.

The amounts of such estimated savings may not correspond to the number of positions deducted because of adjustments to the latter for positions authorized to start after July 1. The amounts shown opposite such positions are for the estimated costs for the period of occupancy only and, therefore, there is no money savings to be anticipated.

## **Number of Positions**

Filled positions in 1952-53 are counted to the nearest tenth of full-time and full-year employment, except for members of boards and commissions, temporary help, etc.

Authorized positions for 1953-54 and 1954-55 are counted to the nearest tenth of full time. Full-time positions authorized to start later than July 1st are counted as full positions, but the totals are adjusted for the unused time by a deduction under estimated salary savings.

All items enclosed in parentheses in the number of positions columns are excluded from position totals.

## **Salary Range**

Rates of pay listed under this heading represent salary ranges established by the State Personnel Board for civil service, state college, and Maritime Academy classifications, or fixed by statute or by the appointing authority and approved by the Director of Finance for other exempt positions.

The amounts shown indicate (1) the minimum rate and (2) the maximum rate. The minimum of the range serves as the normal entrance rate for new appointees to any position in a class and represents the lowest rate to be paid to any employee who is considered qualified for appointment to or retention in a position. The maximum of the range represents the highest rate payable to an employee who occupies any position in the class.

Under the revised pay plan adopted by the State Personnel Board on July 25, 1947, the intermediate steps in each salary range have been fixed at a uniform percentage interval of 5 percent, except that no interval is less than \$10. This plan is used also for most salaries fixed for exempt positions. A table of salary ranges in the state service is included at the end of this section. Thus, \$220-268 indicates a monthly salary range having steps of \$220-\$231-\$243-\$255-\$268. Salary ranges for instructional positions in the state colleges and in other state agencies are set forth below.

# Schedule of Usual Salary Ranges in the State Service \*

Range No.	Steps					Range No.	Steps				
9	\$140	\$150	\$160	\$170	—	30	\$415	\$436	\$458	\$481	\$505
10	150	160	170	180	—	31	436	458	481	505	530
11	160	170	180	190	—	32	458	481	505	530	556
12	170	180	190	200	\$210	33	481	505	530	556	584
13	180	190	200	210	220	34	505	530	556	584	613
14	190	200	210	220	231	35	530	556	584	613	644
15	200	210	220	231	243	36	556	584	613	644	676
16	210	220	231	243	255	37	584	613	644	676	710
17	220	231	243	255	268	38	613	644	676	710	745
18	231	243	255	268	281	39	644	676	710	745	782
19	243	255	268	281	295	40	676	710	745	782	821
20	255	268	281	295	310	41	710	745	782	821	862
21	268	281	295	310	325	42	745	782	821	862	905
22	281	295	310	325	341	43	782	821	862	905	950
23	295	310	325	341	358	44	821	862	905	950	1000
24	310	325	341	358	376	45	950	1000	1050	—	—
25	325	341	358	376	395	46	1000	1050	1100	—	—
26	341	358	376	395	415	47	1050	1100	1150	—	—
27	358	376	395	415	436	48	1100	1150	1200	—	—
28	376	395	415	436	458	49	1150	1200	1250	—	—
29	395	415	436	458	481	50	1200	1250	1300	—	—

\* Four-step salary ranges, with one step higher minimum are established for certain classes with recruiting difficulties.

## Salary Schedule for Instructional Positions—State Colleges <sup>a</sup>

### ANNUAL SALARY RANGE

#### ACADEMIC

(By classes in accordance with professional preparation)

RANK	CLASS I	CLASS II	CLASS III	CLASS IV	VOCATIONAL
Assistant	\$3,540—4,296	—	—	—	—
Assistant, C. P. C. and Fresno <sup>b</sup>	3,540	—	—	—	—
Instructor	—	\$3,900—4,740	\$4,092—4,980	\$4,296—5,232	—
Junior Instructor, C. P. C. and Fresno <sup>b</sup>	—	3,900—4,740	4,092—4,980	4,296—5,232	\$3,900—4,740
Assistant Professor	—	4,296—5,232	4,512—5,496	4,740—5,772	—
Intermediate Instructor, C. P. C. and Fresno <sup>b</sup>	—	4,296—5,232	4,512—5,496	4,740—5,772	4,512—5,496
Associate Professor	—	5,232—6,360	5,496—6,672	5,772—7,008	—
Senior Instructor, C. P. C. and Fresno <sup>b</sup>	—	5,232—6,360	5,496—6,672	5,772—7,008	5,772—7,008
Professor	—	5,772—7,008	6,360—8,112	6,672—8,940	—
Principal Instructor, C. P. C. and Fresno <sup>b</sup>	—	—	—	6,672—8,940	6,672—8,940

### EXTENT OF PROFESSIONAL PREPARATION

- CLASS I Persons whose academic or professional preparation is deemed equivalent to four years beyond high school graduation or holders of recognized bachelor's degrees.
- CLASS II Persons whose academic or professional preparation is deemed equivalent to five years beyond high school graduation or holders of recognized master's degrees.
- CLASS III Persons whose academic or professional preparation is deemed equivalent to six years beyond high school graduation.
- CLASS IV Persons whose academic or professional preparation is deemed equivalent to seven years beyond high school graduation or holders of recognized doctor's degrees.

<sup>a</sup> Based on salaries effective October 1, 1953.

<sup>b</sup> The positions for C. P. C. (California Polytechnic College) and the Agriculture Division of Fresno State College receive, in addition to the above schedule, three steps, or approximately 15 percent, if employed for 12 months instead of the normal 10-month teaching period.



# Salary Schedule for Instructional Positions—Other State Agencies

(Ranges and Criteria of Application for Teachers)

Range	Steps				
A -----	\$325	\$341	\$358	\$376	\$395
B -----	341	358	376	395	415
C -----	358	376	395	415	436
D -----	376	395	415	436	458
E -----	395	415	436	458	481
F -----	415	436	458	481	505

## CRITERIA FOR RANGE DETERMINATION

ACADEMIC  
(Preparation)

VOCATIONAL  
(Preparation)

Range A Emergency or special credential, without bachelor's degree.

—

Range B Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential.

—

Range C Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 12 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential.

Three years' experience as journeyman craftsman.

Range D Bachelor's degree or regular elementary, junior high, or kindergarten-primary credential; plus 24 upper division or graduate units which were not counted toward degree or which were taken subsequent to obtaining credential or regular secondary credential.

Qualification for special secondary vocational Class A Credential in T and I and PS Education.

## Merit Salary Adjustments

Subject to availability of funds, Section 18856 of the Government Code requires that each employee in the civil service receive an increase of one intermediate step in his salary range during each year in which his service rating is equal to or above a reasonable minimum, which has been fixed by the Personnel Board as "Standard."

Employees in salary ranges with a maximum step of \$415 and below may receive an increase from the first step to the second step of their salary range upon satisfactorily completing their probationary period (six months). In addition, employees in salary ranges with a maximum step of \$243 may receive a further increase from the second step to the third step upon satisfactorily completing the second six months of continuous employment.

Provision for the salary adjustments to which present employees will become entitled during the balance of the current year and in the budget year has been included in the amounts shown opposite each position or group of like positions. Inasmuch as turnover of personnel generally results in replacement at a lower step in the salary range, the amount budgeted for salary adjustment opposite each position is offset by a lump sum deduction for downward adjustments included in the deduction for "estimated salary savings."

Similar amounts for salary adjustments have been provided for exempt positions, where requested by the agency. Such adjustments have been computed in accordance with the salary schedule in effect for the respective positions.

## Salary Range Adjustments

In determining the appropriate salary level for a class, a number of factors are taken into consideration by the State Personnel Board:

1. Rates of pay of private employers and of other public jurisdictions for comparable work.

2. Internal consistency of rates; equal pay for equal work, and pay differentials based on differences in the kind, difficulty and responsibility of the work.

3. Conditions of work in the class.

4. The adequacy of existing appropriations which may be used for salary increase purposes.

The rates of pay of a group of approximately 1,500 laborers, workmen, and mechanics in the state service are established at the hourly wage rates negotiated with private contractors in the county in which they are employed. They receive all the collateral benefits, such as premium pay for night work, travel time, and overtime received by employees in private industry and, in addition, they receive the added state benefits of vacation and sick leave with pay, plus 5 cents and 10 cents an hour increase after one and two years' employment with the State.

The salary ranges shown are those in effect on January 1, 1954, and salaries and wages expenditures for both the 1953-54 and 1954-55 Fiscal Years reflect rates of pay then in effect. Statutory salaries are provided for at rates inclusive of enactment by the 1953 Legislature (Chapter 1613, Statutes of 1951, Statutory Salary Equalization Plan, and other special enactments).





## LEGISLATURE

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY				
4	General Fund				
5	SENATE				
6	Salaries of Senators.....	\$142,916	\$144,000	\$144,000	-
7	Salaries of Officers, Clerks, and Other Employees.....	48,091	9,000	45,000	\$36,000
8	Mileage of Lieutenant Governor, Senators, and Officers of the				
9	Senate.....	3,464	1,200	2,500	1,300
10	Expenses of Members.....	70,938	16,800	67,200	50,400
11					
12	Totals, Senate.....	\$265,409	\$171,000	\$258,700	\$87,700
13					
14	ASSEMBLY				
15	Salaries of Assemblymen.....	\$282,178	\$288,000	\$288,000	-
16	Salaries of Officers, Clerks, and Other Employees.....	40,210	9,000	45,000	\$36,000
17	Mileage of Assemblymen and Officers of the Assembly.....	7,178	2,500	5,000	2,500
18	Expenses of Members.....	140,000	33,600	134,400	100,800
19					
20	Totals, Assembly.....	\$469,566	\$333,100	\$472,400	\$139,300
21					
22	STATE CAPITOL COMMITTEE				
23	Contingent Expense.....	-	\$1,500	\$1,500	-
24	Contributions to State Employees' Retirement Fund.....	\$6,181	6,200	6,200	-
25					
26	LEGISLATIVE OFFICES				
27	Alameda County.....	\$6,695	\$5,529	\$6,416	\$887
28	Los Angeles.....	6,540	6,264	7,084	820
29	San Diego.....	8,405	7,699	8,699	1,000
30	San Francisco.....	6,744	6,138	7,491	1,353
31					
32	Totals, Legislative Offices.....	\$28,384	\$25,630	\$29,690	\$4,060
33					
34	TOTAL EXPENDITURES.....	\$769,540	\$537,430	\$768,490	\$231,060
35					
36	Senate Contingent Fund				
37					
38	SENATE—CONTINGENT EXPENSES.....	\$743,480	\$701,300	\$805,000	\$103,700
39					
40	Assembly Contingent Fund				
41					
42	ASSEMBLY—CONTINGENT EXPENSES.....	\$804,579	\$850,000	\$1,000,000	\$150,000
43					
44	Legislative Printing Fund				
45					
46	JOINT EXPENSES—LEGISLATIVE PRINTING, BINDING,				
47	MAILING, ETC. ....	\$520,775	\$750,000	\$550,000	—\$200,000
48					
49	TOTAL EXPENDITURES, ALL FUNDS.....	\$2,838,374	\$2,838,730	\$3,123,490	\$284,760
50					
51					
52					
53	RECONCILIATION WITH APPROPRIATIONS				
54	General Fund				
55					
56	Salaries of Senators				
57					
58	Budget Act appropriation (in lieu of constitutional continuing				
59	appropriation—Section 2b, Article IV of the Constitution)	\$144,000	\$144,000	\$144,000	
60	Unexpended balance, estimated savings.....	—1,084	-	-	
61					
62	TOTAL EXPENDITURES.....	\$142,916	\$144,000	\$144,000	
63					
64	Salaries of Officers, Clerks, and Other Employees of the Senate				
65					
66	Continuing appropriation for salaries of officers, clerks, and other				
67	employees of the Senate—				
68	Section 9320, Government Code.....	\$3,100	-	-	
69	Budget Act appropriation.....	45,000	\$9,000	\$45,000	
70					
71	Total Available.....	\$48,100	\$9,000	\$45,000	
72	Unexpended balance, estimated savings.....	—9	-	-	
73					
74	TOTAL EXPENDITURES.....	\$48,091	\$9,000	\$45,000	
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
3					
4	<b>Mileage of Lieutenant Governor, Senators, and</b>				
5	<b>Officers of the Senate</b>				
6					
7	Budget Act appropriation-----	\$2,500	\$1,200	\$2,500	
8	Special Appropriation:				
9	Chapter 1, Statutes 1952 (Second Extraordinary Session)----	1,111	-	-	
10	Prior Year Balances Available:				
11	Chapter 6, Statutes of 1947-----	1,437	1,437	1,437	
12					
13	Total Available-----	\$5,048	\$2,637	\$3,937	
14	Balance available in subsequent fiscal years-----	-1,437	-1,437	-1,437	
15	Unexpended balance, estimated savings-----	-147	-	-	
16					
17	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,464</b>	<b>\$1,200</b>	<b>\$2,500</b>	
18					
19	<b>Expenses of Members of the Senate</b>				
20					
21	Budget Act appropriation-----	\$67,200	\$16,800	\$67,200	
22	Special Appropriation:				
23	Chapter 2, Statutes of 1952 (Second Extraordinary Session)---	5,600	-	-	
24	Prior Year Appropriations Available:				
25	Chapter 849, Statutes of 1949-----	882	-	-	
26	Chapter 3, Statutes of 1949 (First Extraordinary Session)---	416	-	-	
27	Chapter 2, Statutes of 1952 (Second Extraordinary Session)---	-	280	280	
28					
29	Total Available-----	\$74,098	\$17,080	\$67,480	
30	Balance available in subsequent fiscal year-----	-280	-280	-	
31	Unexpended balance, estimated savings-----	-2,880	-	-280	
32					
33	<b>TOTAL EXPENDITURES</b> -----	<b>\$70,938</b>	<b>\$16,800</b>	<b>\$67,200</b>	
34					
35	<b>Contingent Expenses of the Senate (Including Expenses</b>				
36	<b>of Interim Committees)</b>				
37					
38	Budget Act appropriation-----	\$600,000	\$760,000	\$655,000	
39	Special Appropriation:				
40	Chapter 1586, Statutes of 1953-----	-	125,000	-	
41	Prior Year Appropriations Available:				
42	Chapter 8, Statutes of 1950 (Third Extraordinary Session)---	13,840	-	-	
43					
44	Total Available-----	\$613,840	\$885,000	\$655,000	
45	Transfers to Senate Contingent Fund-----	-600,000	-885,000	-655,000	
46	Unexpended balance, estimated savings-----	-13,840	-	-	
47					
48	<b>TOTAL EXPENDITURES</b> -----	<b>-</b>	<b>-</b>	<b>-</b>	
49					
50	<b>Salaries of Assemblymen</b>				
51					
52	Budget Act appropriation (in lieu of constitutional continuing				
53	appropriation—Section 2b, Article IV, of the Constitution)---	\$288,000	\$288,000	\$288,000	
54	Unexpended balance, estimated savings-----	-5,822	-	-	
55					
56	<b>TOTAL EXPENDITURES</b> -----	<b>\$282,178</b>	<b>\$288,000</b>	<b>\$288,000</b>	
57					
58	<b>Salaries of Officers, Clerks, and Other</b>				
59	<b>Employees of the Assembly</b>				
60					
61	Continuing appropriation for salaries of officers, clerks and other				
62	employees of the Assembly—Section 9320, Government Code	\$8,200	-	-	
63	Budget Act appropriation-----	45,000	\$9,000	\$45,000	
64					
65	Total Available-----	\$53,200	\$9,000	\$45,000	
66	Unexpended balance, estimated savings-----	-12,990	-	-	
67					
68	<b>TOTAL EXPENDITURES</b> -----	<b>\$40,210</b>	<b>\$9,000</b>	<b>\$45,000</b>	
69					
70	<b>Mileage of Assemblymen and Officers of the Assembly</b>				
71					
72	Budget Act appropriation-----	\$5,000	\$2,500	\$5,000	
73	Special Appropriations:				
74	Chapter 4, Statutes of 1952 (Second Extraordinary Session)---	5,000	-	-	
75	Prior Year Appropriations Available:				
76	Chapter 49, Statutes of 1947-----	183	183	183	
77	Chapter 4, Statutes of 1952 (Second Extraordinary Session)---	-	2,808	2,808	
78					
79	Total Available-----	\$10,183	\$5,491	\$7,991	
80	Balance available in subsequent fiscal years-----	-2,991	-2,991	-183	
81	Unexpended balance, estimated savings-----	-14	-	-2,808	
82					
83	<b>TOTAL EXPENDITURES</b> -----	<b>\$7,178</b>	<b>\$2,500</b>	<b>\$5,000</b>	
84					
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3					
4	<b>Expenses of Members of the Assembly</b>				
5					
6	Budget Act appropriation-----	\$134,400	\$33,600	\$134,400	
7	Special Appropriations:				
8	Chapter 3, Statutes of 1952 (Second Extraordinary Session)---	10,000	-	-	
9	Prior Year Appropriations Available:				
10	Chapter 11, Statutes of 1952 (First Extraordinary Session)---	18,908	18,908	18,908	
11					
12	Total Available-----	\$163,308	\$52,508	\$153,308	
13	Balance available in subsequent fiscal year-----	—18,908	—18,908	—	
14	Unexpended balance, estimated savings-----	—4,400	-	—18,908	
15					
16	<b>TOTAL EXPENDITURES</b> -----	<b>\$140,000</b>	<b>\$33,600</b>	<b>\$134,400</b>	
17					
18	<b>Contingent Expenses of the Assembly (Including Expenses</b>				
19	<b>of Interim Committees)</b>				
20					
21	Budget Act appropriation-----	\$1,037,000	\$885,000	\$915,000	
22	Prior Year Appropriations Available:				
23	Chapter 10, Statutes of 1950 (Third Extraordinary Session)---	37,087	-	-	
24					
25	Total Available-----	\$1,074,087	\$885,000	\$915,000	
26	Transfer to Assembly Contingent Fund-----	—1,037,000	—885,000	—915,000	
27	Unexpended balance, estimated savings-----	—37,087	-	-	
28					
29	<b>TOTAL EXPENDITURES</b> -----	<b>-</b>	<b>-</b>	<b>-</b>	
30					
31	<b>Legislative Printing, Binding, Mailing, Etc.</b>				
32					
33	Budget Act appropriation-----	\$950,000	\$200,000	\$595,000	
34	Transfer to Legislative Printing Fund-----	—950,000	—200,000	—595,000	
35					
36	<b>TOTAL EXPENDITURES</b> -----	<b>-</b>	<b>-</b>	<b>-</b>	
37					
38	<b>Contingent Expenses of the State Capitol Committee</b>				
39					
40	Budget Act appropriation-----	\$1,500	\$1,500	\$1,500	
41	Unexpended balance, estimated savings-----	—1,500	-	-	
42					
43	<b>TOTALS, SUPPORT</b> -----	<b>-</b>	<b>\$1,500</b>	<b>\$1,500</b>	
44	Contributions to State Employees' Retirement Fund-----	6,181	6,200	6,200	
45					
46	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$6,181</b>	<b>\$7,700</b>	<b>\$7,700</b>	
47					
48	<b>Legislative Office—Alameda County</b>				
49					
50	Budget Act appropriation-----	\$6,191	\$5,582	\$6,050	
51	Allocations from Salary Increase Fund-----	216	-	-	
52					
53	Total Available-----	\$6,407	\$5,582	\$6,050	
54	Unexpended balance, estimated savings-----	—78	—419	-	
55					
56	<b>TOTALS, SUPPORT</b> -----	<b>\$6,329</b>	<b>\$5,163</b>	<b>\$6,050</b>	
57	Contributions to State Employees' Retirement Fund-----	366	366	366	
58					
59	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$6,695</b>	<b>\$5,529</b>	<b>\$6,416</b>	
60					
61	<b>Legislative Office—Los Angeles</b>				
62					
63	Budget Act appropriation-----	\$6,456	\$5,707	\$6,700	
64	Allocations from Salary Increase Fund-----	216	228	-	
65	Allocations from Emergency Fund-----	125	-	-	
66					
67	Total Available-----	\$6,797	\$5,935	\$6,700	
68	Unexpended balance, estimated savings-----	—623	—55	-	
69					
70	<b>TOTALS, SUPPORT</b> -----	<b>\$6,174</b>	<b>\$5,880</b>	<b>\$6,700</b>	
71	Contributions to State Employees' Retirement Fund-----	366	384	384	
72					
73	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$6,540</b>	<b>\$6,264</b>	<b>\$7,084</b>	
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## LEGISLATURE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Legislative Office—San Diego				
5					
6	Budget Act appropriation	\$7,526	\$7,087	\$8,315	
7	Allocations from Salary Increase Fund	216	228	—	
8	Allocations from Emergency Fund	300	—	—	
9					
10	Total Available	\$8,042	\$7,315	\$8,315	
11	Unexpended balance, estimated savings	—3	—	—	
12					
13	TOTALS, SUPPORT	\$8,039	\$7,315	\$8,315	
14	Contributions to State Employees' Retirement Fund	366	384	384	
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$8,405	\$7,699	\$8,699	
17					
18	Legislative Office—San Francisco				
19					
20	Budget Act appropriation	\$6,240	\$5,560	\$7,103	
21	Allocations from Salary Increase Fund	184	208	—	
22	Allocations from Emergency Fund	100	—	—	
23					
24	Total Available	\$6,524	\$5,768	\$7,103	
25	Unexpended balance, estimated savings	—117	—	—	
26					
27	TOTALS, SUPPORT	\$6,407	\$5,768	\$7,103	
28	Contributions to State Employees' Retirement Fund	337	370	388	
29					
30	TOTAL EXPENDITURES FOR SUPPORT	\$6,744	\$6,138	\$7,491	
31					
32	TOTAL EXPENDITURES, GENERAL FUND	\$769,540	\$537,430	\$768,490	
33					
34	Senate Contingent Fund				
35					
36	Contingent Expenses of the Senate (Including Expenses				
37	of Interim Committees)				
38					
39	Transfers from the General Fund	\$600,000	\$885,000	\$655,000	
40	Prior year balance available	424,738	267,418	451,118	
41	Transfers to the General Fund	—13,840	—	—	
42					
43	Total Available	\$1,010,898	\$1,152,418	\$1,106,118	
44	Balance available in subsequent fiscal year	—267,418	—451,118	—301,118	
45					
46	TOTAL EXPENDITURES	\$743,480	\$701,300	\$805,000	
47					
48	Assembly Contingent Fund				
49					
50	Contingent Expenses of the Assembly (Including Expenses				
51	of Interim Committees)				
52					
53	Transfers from the General Fund	\$1,037,000	\$885,000	\$915,000	
54	Prior year balance available	356,414	551,748	586,748	
55	Transfers to the General Fund	—37,087	—	—	
56					
57	Total Available	\$1,356,327	\$1,436,748	\$1,501,748	
58	Balance available in subsequent fiscal year	—551,748	—586,748	—501,748	
59					
60	TOTAL EXPENDITURES	\$804,579	\$850,000	\$1,000,000	
61					
62	Legislative Printing Fund				
63					
64	Legislative Printing, Binding, Mailing, Etc.				
65					
66	Transfers from the General Fund	\$950,000	\$200,000	\$595,000	
67	Prior year balance available	177,416	606,641	56,641	
68					
69	Total Available	\$1,127,416	\$806,641	\$651,641	
70	Balance available in subsequent fiscal year	—606,641	—56,641	—101,641	
71					
72	TOTAL EXPENDITURES	\$520,775	\$750,000	\$550,000	
73					
74	TOTAL EXPENDITURES, ALL FUNDS	\$2,838,374	\$2,838,730	\$3,123,490	
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LEGISLATURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	GENERAL FUND						
2	SENATE						
3	Salaries of Senators						
4	SALARIES AND WAGES						
5	Senator -----	39.7	40	40	\$142,916	\$144,000	\$144,000
6	Salaries of Officers, Clerks, and Other Employees						
7	SALARIES AND WAGES						
8	Secretary, Minute Clerk, Sergeant-at-Arms, and others-----				\$48,091	\$9,000	\$45,000
9	Mileage of Lieutenant Governor, Senators, and Officers of Senate						
10	OPERATING EXPENSES						
11	Mileage allowance -----				\$3,464	\$1,200	\$2,500
12	Expenses of Members of Senate						
13	OPERATING EXPENSES						
14	Per diem allowance for expenses of members-----				\$70,938	\$16,800	\$67,200
15	TOTALS, SENATE-----				\$265,409	\$171,000	\$258,700
16	ASSEMBLY						
17	Salaries of Assemblymen						
18	SALARIES AND WAGES						
19	Assemblymen -----	78.4	80	80	\$282,178	\$288,000	\$288,000
20	Salaries of Officers, Clerks, and Other Officers						
21	SALARIES AND WAGES						
22	Chief clerk, minute clerk, sergeant-at-arms, chaplain, and others				\$40,210	\$9,000	\$45,000
23	Mileage of Assemblymen and Officers of the Assembly						
24	OPERATING EXPENSES						
25	Mileage allowance-----				\$7,178	\$2,500	\$5,000
26	Expenses of Members of Assembly						
27	OPERATING EXPENSES						
28	Per diem allowance for expenses of members-----				\$140,000	\$33,600	\$134,400
29	TOTALS, ASSEMBLY-----				\$469,566	\$333,100	\$472,400
30	STATE CAPITOL COMMITTEE						
31	Contingent Expenses						
32	OPERATING EXPENSES						
33	Supplies, telephone and telegraph, postage, traveling, and other expenses-----				—	\$1,500	\$1,500
34	LEGISLATIVE OFFICES						
35	Alameda County						
36	SALARIES AND WAGES						
37	Secretary-stenographer -----	1	1	1	SALARY RANGE \$325-395 (70)	\$3,928	\$4,060
38	Temporary help -----	(-)	(0.1)	(-)		155	—
39	Totals, Salaries and Wages -----	1	1	1	\$4,582	\$4,083	\$4,060
40	OPERATING EXPENSES						
41	Office -----				\$64	\$60	\$60
42	Telephone and Telegraph:						
43	Exchange charges -----				159	160	160
44	Long distance toll charges -----				106	100	100
45	Postage -----				85	100	100
46	Traveling -----				1,093	330	1,200
47	Rent—building space -----				240	240	240
48	Totals, Operating Expenses -----				\$1,747	\$990	\$1,860





**LEGISLATURE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SENATE CONTINGENT FUND</b>						
2							
3	Contingent Expenses of the Senate (Including Expenses						
4	of Interim Committees)						
5							
6	<b>OPERATING EXPENSES</b>						
7	Supplies, telephone and telegraph, postage, and other expenses--				\$743,480	\$701,300	\$805,000
8							
9							
10	<b>ASSEMBLY CONTINGENT FUND</b>						
11							
12	Contingent Expenses of the Assembly (Including Expenses						
13	of Interim Committees)						
14							
15	<b>OPERATING EXPENSES</b>						
16	Supplies, telephone and telegraph, postage, and other expenses--				\$804,579	\$850,000	\$1,000,000
17							
18							
19	<b>LEGISLATIVE PRINTING FUND</b>						
20							
21	Legislative Printing, Binding, Mailing, Etc.						
22							
23	<b>OPERATING EXPENSES</b>						
24	Printing -----				\$520,775	\$750,000	\$550,000
25							
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----				\$2,830,758	\$2,831,026	\$3,115,768
27							
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31							
32	<b>FUND CONDITION</b>						
33					<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
34					<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
35							
36	<b>SENATE CONTINGENT FUND</b>						
37							
38	Accumulated surplus, July 1-----				\$424,738	\$267,418	\$451,118
39	Transfers from General Fund-----				600,000	885,000	655,000
40	Transfers to General Fund (reversion of appropriations)-----				—13,840	—	—
41							
42	Net Totals, Transfers from General Fund-----				\$586,160	\$885,000	\$655,000
43							
44	Total Resources-----				\$1,010,898	\$1,152,418	\$1,106,118
45	Less expenditures-----				743,480	701,300	805,000
46							
47	Accumulated Surplus, June 30-----				\$267,418	\$451,118	\$301,118
48							
49							
50							
51	<b>ASSEMBLY CONTINGENT FUND</b>						
52							
53	Accumulated surplus, July 1-----				\$356,414	\$551,748	\$586,748
54	Transfers from General Fund-----				1,037,000	885,000	915,000
55	Transfers to General Fund (reversion of appropriations)-----				—37,087	—	—
56							
57	Net Totals, Transfers from General Fund-----				\$999,913	\$885,000	\$915,000
58							
59	Total Resources-----				\$1,356,327	\$1,436,748	\$1,501,748
60	Less expenditures-----				804,579	850,000	1,000,000
61							
62	Accumulated Surplus, June 30-----				\$551,748	\$586,748	\$501,748
63							
64							
65							
66	<b>LEGISLATIVE PRINTING FUND</b>						
67							
68	Accumulated surplus, July 1-----				\$177,416	\$606,641	\$56,641
69	Transfers from General Fund-----				950,000	200,000	595,000
70							
71	Total Resources-----				\$1,127,416	\$806,641	\$651,641
72	Less expenditures-----				520,775	750,000	550,000
73							
74	Accumulated Surplus, June 30-----				\$606,641	\$56,641	\$101,641
75							
76							
77							
78	<b>REVENUES</b>						
79					<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
80					<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
81							
82	<b>GENERAL FUND</b>						
83							
84	Miscellaneous-----				\$1,008	—	—
85							
86							

## LEGISLATIVE COUNSEL BUREAU

Provides technical assistance to Legislature and state officials in drafting legislative measures and gives legal advice, acts as counsel for interim committees, represents Legislature and legislators in litigation, and furnishes editorial and indexing services to the State Printer on state legal publications.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$340,728	\$273,937	\$396,979	
6	Allocation from Salary Increase Fund-----	20,319	20,024	-	
7	Allocation from Emergency Fund-----	-	29,127	-	
8	Total Available-----	\$361,047	\$323,088	\$396,979	
9	Unexpended balance, estimated savings-----	-14,740 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT-----	\$346,307	\$323,088	\$396,979	\$73,891
11	Contributions to State Employees' Retirement Fund-----	18,799	20,886	21,537	651
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$365,106	\$343,974	\$418,516	\$74,542
13					(21.7%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions-----	49.5	47	47	-
16	The increase in total expenditures is due principally to the increase in the number of days in the legislative session. Expenditures are more comparable to those of 1952-53 Fiscal Year. Generally, provision is made to render the same level of service as that provided in the 1952-53 Fiscal Year with no major items of increase.				
17	Chapter 1445, Statutes of 1953, abolished the Code Commission and created the Law Revision Commission. As a result of this legislation, reimbursements for services rendered to the Code Commission by this bureau have been eliminated.				
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<sup>a</sup> Composed of savings in salaries and wages, \$16,029; operating expenses, \$1,952; equipment, \$62; and loss in reimbursements, \$3,303.



## LEGISLATIVE COUNSEL BUREAU—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$6,237	\$2,300	\$6,250
4	Printing -----				1,559	950	1,700
5	Telephone and Telegraph:						
6	Exchange charges -----				5,539	5,690	5,400
7	Long distance toll charges -----				399	500	500
8	Teletype and telegraph -----				55	50	100
9	Postage -----				1,125	700	1,400
10	Freight, cartage, and express -----				55	100	50
11	Traveling—in-state -----				8,783	3,637	6,800
12	Traveling—out-of-state -----				530	363	1,200
13	Rent—building space -----				1,800	—	—
14	Subscriptions and pocket parts -----				2,438	5,451	3,128
15							
16	Totals, Operating Expenses -----				\$28,520	\$19,741	\$26,528
17							
18	EQUIPMENT						
19	Office—replacement -----				\$1,467	—	—
20	Office—additional -----				395	\$200	\$790
21	Library -----				2,535	2,945	2,802
22	Binding -----				458	1,000	1,000
23							
24	Totals, Equipment -----				\$4,855	\$4,145	\$4,592
25							
26	TOTAL EXPENDITURES FOR SUPPORT -----				\$368,004	\$343,961	\$401,979
27							
28	REIMBURSEMENTS						
29	<i>Services to Code Commission</i> -----				—16,870	—873	—
30	<i>Services to other agencies</i> -----				—4,827	—20,000	—5,000
31							
32	NET TOTALS FOR SUPPORT -----				\$346,307	\$323,088	\$396,979
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## CODE COMMISSION

To revise and codify the statutes of the State. The Legislative Counsel Bureau is the staff agency for the commission. The commission consisted of nine members appointed by the Governor.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$20,250	\$30,250	-	
8	Less amount transferred to the Law Revision Commission				
9	(Chapter 1445, Statutes of 1953)-----	-	-29,377	-	
10					
11	Total Available-----	\$20,250	\$873	-	
12	Unexpended balance, estimated savings-----	3,381	-	-	
13					
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$16,869	\$873	-	-\$873

## GENERAL ANALYSIS

The California Code Commission was abolished on September 9, 1953, under the provisions of Chapter 1445, Statutes of 1953, and the duty of maintaining the codes was transferred to the Legislative Counsel Bureau.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
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## OPERATING EXPENSES

Pro rata cost of service and expense furnished by Legislative Counsel Bureau as staff agency of commission-----

\$16,869

\$873

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## LAW REVISION COMMISSION

Examines the law to discover defects and recommends needed changes, receives proposed changes in law recommended by other bodies, recommends changes in the law necessary to modify or eliminate obsolete or unconstitutional provisions and reports proposed studies to the Legislature.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation (Transferred from Code Commission				
6	by Chapter 1445, Statutes of 1953) -----				
7		-	\$29,377	-	
8	Special appropriations: Chapter 1682, Statutes of 1953 -----	-	12,000	-	
9	Prior year balances available: Chapter 1682, Statutes of 1953 --	-	-	\$12,000	
10					
11	Total Available -----	-	\$41,377	\$12,000	
12	Unexpended balances, estimated savings -----	-	21,877	-	
13	Balances available in subsequent years -----	-	12,000	-	
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$7,500	\$12,000	\$4,500
16					(60%)

## GENERAL ANALYSIS

The commission was created by Chapter 1445, Statutes of 1953. The amount proposed will complete the revision of the Education Code in accordance with Chapter 1682, Statutes of 1953.

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## COMMISSION ON UNIFORM STATE LAWS

In cooperation with other states to draft and present to the Legislature uniform laws desirable and practicable by the National Conference of Commissioners on Uniform State Laws. Composed of three members appointed by the Governor. The Legislative Counsel is an ex officio member.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	SUPPORT				
7	Budget Act appropriation	\$11,970	\$4,450	\$7,100	
8	Allocations from Emergency Fund	-	1,200	-	
9					
10	Total Available	\$11,970	\$5,650	\$7,100	
11	Unexpended balance, estimated savings	2,342	-	-	
12					
13	TOTALS, SUPPORT	\$9,628	\$5,650	\$7,100	\$1,450
14	Contributions to State Employees' Retirement Fund	472	98	196	98
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$10,100	\$5,748	\$7,296	\$1,548
17					(26.9%)
18					
19	<b>GENERAL ANALYSIS</b>				
20					
21	Number of Positions	1	-	-	-
22					
23	Provision is made for attendance of the commissioners at meetings of the national conference and California's contribution to that				
24	conference. The increase is due to full year employment and related expenses for the part-time counsel provided to represent the				
25	commission in matters relating to the proposed Uniform Commercial Code to be submitted to the 1955 Session of the Legislature.				
26					
27					
28					
29	SUPPORT EXPENDITURES	NO. OF POSITIONS			
30	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
31					
32					
33					
34	SALARIES AND WAGES	SALARY RANGE			
35	Deputy counsel II	1	-	-	
36	Counsel (part time)	-	-	-	
37					
38	Total, Salaries and Wages	1	-	-	
39					
40	OPERATING EXPENSES				
41	Office		\$498	\$250	\$500
42	Rent—building space		1,000	-	-
43	Traveling—in-state		570	1,547	1,200
44	Traveling—out-of-state		-	1,453	1,800
45	Contribution to National Conference of Commissioners on Uni-				
46	form State Laws		1,200	1,200	1,200
47					
48	Totals, Operating Expense		\$3,268	\$4,450	\$4,700
49					
50	TOTAL EXPENDITURES FOR SUPPORT		\$9,628	\$5,650	\$7,100
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## SUPREME COURT

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$442,069	\$456,270	\$487,595	
6	Special appropriation, Chapter 1483, Statutes of 1953-----		500	-	
7	Allocations from Salary Increase Fund-----	12,032	25,901	-	
8	Total Available-----	\$454,101	\$482,671	\$487,595	
9	Unexpended balance, estimated savings-----	-14,194	-1,965	-	
10	TOTAL EXPENDITURES-----	\$439,907	\$480,706	\$487,595	\$6,889
11	Contributions to State Employees' Retirement Fund-----	19,002	21,172	21,547	375
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$458,909	\$501,878	\$509,142	\$7,264
13					(1.4%)
14	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
15	<b>DETAIL</b>	<b>52-53 53-54 54-55</b>	<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
16		<b>(Filled) (Auth.) (Auth.)</b>			
17	<b>SALARIES AND WAGES</b>		<b>SALARY RANGE</b>		
18	Chief justice-----	1 1 1	\$1,791 <sup>a</sup>	\$21,311	\$21,500
19	Associate justice-----	6 6 6	1,750 <sup>a</sup>	123,733	126,000
20	Clerk-----	1 1 1	1,000 <sup>a</sup>	12,000	12,000
21	Chief deputy clerk-----	1 1 1	584-782	9,275	9,384
22	Deputy clerk, senior grade-----	3 3 3	505-613	22,068	22,068
23	Deputy clerk-----	3 3 3	481-584	21,024	21,024
24	Secretary to clerk-----	1 1 1	325-415	4,980	4,980
25	Secretary-----	1 1 1	505-613	7,356	7,356
26	Assistant secretary-----	- 1 1	310-505	4,092	4,296
27	Secretary to chief justice-----	1 1 1	415-505	6,060	6,060
28	Statistical clerk (part salary) <sup>b</sup> -----	1 1 1	281-458	1,860	1,950
29	Phonographic reporter and assistant				
30	secretary-----	1 1 1	481-613	5,496	5,772
31	Reporter of decisions-----	1 1 1	833 <sup>a</sup>	10,000	10,000
32	Assistant reporter of decisions-----	2 2 2	376-556	10,236	10,476
33	Bailiff-----	1 1 1	341-415	4,638	4,746
34	Janitor-messenger-----	1 1 1	281-341	4,092	4,092
35	Chief research attorney-----	1 1 1	710-862	9,736	10,344
36	Research attorney, senior grade-----	10 10 10	584-782	84,747	87,709
37	Research assistant-----	6 6 6	376-556	35,316	36,744
38	Research assistant-librarian-----	1 1 1	376-556	6,672	6,672
39	Legal secretary-----	7 7 7	268-376	30,360	30,744
40	Temporary help-----	(0.6) (0.6) (0.8)	(3,471)	1,475	3,650
41	Totals, Positions Now Authorized-----	50 51 51	\$398,411	\$436,527	\$447,567
42	Estimated salary savings-----	- - -	-	-1,000	-5,000
43	Totals, Salaries and Wages-----	50 51 51	\$398,411	\$435,527	\$442,567
44	<b>OPERATING EXPENSES</b>				
45	Office-----		\$4,673	\$5,000	\$5,000
46	Printing-----		1,094	1,000	1,000
47	Telephone and Telegraph:				
48	Exchange charges-----		6,728	6,730	6,730
49	Long distance toll charges-----		2,264	2,270	2,270
50	Teletype and telegraph-----		208	210	210
51	Postage-----		2,350	2,585	2,585
52	Freight, cartage, and express-----		1,371	1,450	1,450
53	Traveling--in-state-----		6,547	8,190	8,690
54	Traveling--out-of-state-----		861	1,360	860
55	Preparation of briefs, criminal appeals-----		-	500	500
56	Accounting service-----		2,862	3,600	3,600
57	Library-----		2,441	2,500	2,500
58	Totals, Operating Expenses-----		\$31,399	\$35,395	\$35,395

<sup>a</sup> Salary fixed by statute.<sup>b</sup> Remainder of salary paid by Judicial Council.

## SUPREME COURT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	EQUIPMENT							
3	Office—replacement -----				\$658	\$521	\$1,280	
4	Office—additional -----				1,622	1,032	396	
5	Library—additional -----				7,817	8,231	7,957	
6								
7	Totals, Equipment -----				\$10,097	\$9,784	\$9,633	
8								
9	TOTALS SUPPORT -----				\$439,907	\$480,706	\$487,595	
10								
11								
12								
13	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
14					1952-53	1953-54	1954-55	
15								
16								
17	GENERAL FUND							
18								
19	Filing fees, certificates, and transcripts-----				\$7,996	\$8,500	\$8,500	
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## JUDICIAL COUNCIL

The Judicial Council surveys the condition of business in the courts with the view of simplifying and improving the administration of justice. Suggestions are submitted to the courts for expediting business and helping to secure uniformity. The chairman also equalizes the work of judges by making assignments to courts with heavy dockets. The council also collects and compiles statistics on all courts and makes many special studies looking to the improvement of the administration of justice, some of which are required by the Legislature and others voluntarily undertaken.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation -----	\$87,605	\$85,842	\$96,792	
9	Allocation from Salary Increase Fund -----	3,562	6,430	-	
10					
11	Total Available -----	\$91,167	\$92,272	\$96,792	
12	Unexpended balance, estimated savings -----	-10,618	-2,212	-	
13					
14	TOTALS, SUPPORT -----	\$80,549	\$90,060	\$96,792	\$6,732
15	Contributions to State Employees Retirement System -----	4,446	5,347	5,558	211
16					
17	TOTAL EXPENDITURES FOR SUPPORT -----	\$84,995	\$95,407	\$102,350	\$6,943
18					(7.3%)
19	EXTRA COMPENSATION AND EXPENSES OF ASSIGNED				
20	JUDGES				
21	Budget Act appropriation -----	\$30,000	\$30,000	\$25,000	
22	Unexpended balance, estimated savings -----	-6,346	-5,000	-	-
23					
24	TOTAL EXPENDITURES (Assigned Judges) -----	\$23,654	\$25,000	\$25,000	-
25					
26	TOTAL EXPENDITURES -----	\$108,649	\$120,407	\$127,350	\$6,943
27					(5.8%)
28					
29					
30	SUPPORT EXPENDITURES				
31	DETAIL				
32					
33					
34					
35	SALARIES AND WAGES				
36	Chief research attorney -----	1	1	1	
37	Research attorney, senior grade -----	2.8	3	3	
38	Research assistant -----	2.7	3	3	
39	Research assistant-statistician -----	1	1	1	
40	Senior assistant secretary -----	1	1	1	
41	Assistant secretary -----	2	1	1	
42	Statistical clerk (half salary) -----	- a	- a	- a	
43	Legal secretary -----	1	1	1	
44	Temporary help -----	(0.1)	(0.3)	(0.3)	
45					
46	Totals, Positions Now Authorized -----	11.5	11	11	
47	Estimated salary savings -----	-	-	-	
48					
49	Totals, Salaries and Wages -----	11.5	11	11	
50					
51	OPERATING EXPENSES				
52	Office -----	\$638	\$650	\$650	
53	Printing -----	4,562	725	4,625	
54	Telephone and Telegraph:				
55	Exchange charges -----	784	800	800	
56	Long distance toll charges -----	1,185	1,200	1,200	
57	Teletype and telegraph -----	94	100	100	
58	Postage -----	450	500	500	
59	Freight, cartage, and express -----	38	40	40	
60	Traveling—in-state -----	3,744	7,500	7,500	
61	Traveling—out-of-state -----	1,036	-	-	
62	Automobile—operation -----	835	900	900	
63	Accounting service -----	1,563	1,800	1,800	
64	Library -----	179	200	200	
65					
66	Totals, Operating Expenses -----	\$15,108	\$14,415	\$18,315	
67					
68	EQUIPMENT				
69	Office—replacement -----	\$319	\$150	\$340	
70	Office—additional -----	614	475	532	
71	Library—additional -----	717	700	1,200	
72					
73	Totals, Equipment -----	\$1,650	\$1,325	\$2,072	
74					
75	TOTAL EXPENDITURES FOR SUPPORT -----	\$80,549	\$90,060	\$96,792	
76					
77	a Remainder of salary paid by Supreme Court.				
78					
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## JUDICIAL COUNCIL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	EXTRA COMPENSATION AND EXPENSES OF JUDGES							
3	ASSIGNED BY THE JUDICIAL COUNCIL TO COURTS							
4	OTHER THAN THOSE IN WHICH THEY REGULARLY							
5	SIT							
6								
7	SALARIES AND WAGES							
8	Extra compensation to judges assigned to courts of higher							
9	salary -----				\$20,880	\$22,000	\$22,000	
10								
11	OPERATING EXPENSES							
12	Traveling—in-state -----				\$1,738	\$3,000	\$3,000	
13	Traveling—out-of-state -----				1,036	—	—	
14								
15	TOTAL EXPENDITURES -----				\$23,654	\$25,000	\$25,000	
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## DISTRICT COURT OF APPEAL, FIRST APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Alameda, Contra Costa, Marin, Monterey, San Benito, San Francisco, San Mateo, Santa Clara, and Santa Cruz Counties, and also handles appeals transferred from the Supreme Court.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$205,562	\$208,672	\$223,413	
8	Allocations from Salary Increase Fund	3,817	10,206	-	
9					
10	Total Available	\$209,379	\$218,878	\$223,413	
11	Unexpended balance, estimated savings	-1,916	-	-	
12					
13	<b>TOTALS, SUPPORT</b>	\$207,463	\$218,878	\$223,413	\$4,535
14	Contributions to State Employees' Retirement Fund	6,521	6,951	7,128	177
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$213,984	\$225,829	\$230,541	\$4,712
17					(2.1%)
18					
19	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
20	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
21		(Filled)	(Auth.)	(Auth.)	
22					
23					
24	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
25	Presiding justice	2	2	2	\$1,625 a
26	Associate justice	4	4	4	1,583 a
27	Clerk	1	1	1	500-900 a
28	Deputy clerk	2	2	2	458-556
29	Legal research associate	2	2	2	584-710
30	Legal research assistant	2	2	2	415-505
31	Legal research aid	2	3	3	325-395
32	Senior legal secretary	6	6	6	310-376
33	Janitor	1	1	1	231-281
34	Bailiff	1	-	-	268-325
35					
36	Totals, Salaries and Wages	23	23	23	\$196,283
37					\$207,842
38	<b>OPERATING EXPENSES</b>				\$210,750
39	Office		\$2,096	\$2,000	\$2,100
40	Printing		317	320	320
41	Telephone and Telegraph:				
42	Exchange service		1,776	1,800	1,800
43	Long distance toll charges		52	60	60
44	Postage		450	500	500
45	Freight, cartage, and express		63	69	70
46	Accounting service		1,083	1,200	1,200
47	Library		902	900	1,000
48					
49	Totals, Operating Expenses		\$6,739	\$6,849	\$7,050
50					
51	<b>EQUIPMENT</b>				
52	Office—replacement		\$897	\$1,260	\$1,090
53	Office—additional		613	100	200
54	Library—additional		2,931	2,827	4,323
55					
56	Totals, Equipment		\$4,441	\$4,187	\$5,613
57					
58	<b>TOTAL EXPENDITURES FOR SUPPORT</b>		\$207,463	\$218,878	\$223,413
59					
60					
61	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
62		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>	
63					
64					
65	<b>GENERAL FUND</b>				
66					
67	Filing fees, transcripts, and certificates	\$2,791	\$2,800	\$2,800	
68					
69	a Salary fixed by statute.				
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# **DISTRICT COURT OF APPEAL, SECOND APPELLATE DISTRICT**

The court has jurisdiction over appeals from Superior Courts in Los Angeles, San Luis Obispo, Santa Barbara, and Ventura Counties, and also handles appeals transferred from the Supreme Court.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$309,582	\$321,063	\$343,744	
6	Allocation from Salary Increase Fund-----	8,235	12,571	-	
7	Total Available-----	\$317,817	\$333,634	\$343,744	
8	Unexpended balance, estimated savings-----	-837	-	-	
9	TOTALS, SUPPORT-----	\$316,980	\$333,634	\$343,744	\$10,110
10	Contributions to State Employees' Retirement Fund-----	10,511	11,254	11,340	86
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$327,491	\$344,888	\$355,084	\$10,196 (3%)
12	<b>SUPPORT EXPENDITURES</b>				
13	<b>DETAIL</b>				
14		<b>NO. OF POSITIONS</b>			
15		52-53	53-54	54-55	
16		(Filled)	(Auth.)	(Auth.)	
17		ACTUAL	ESTIMATED	PROPOSED	
18		1952-53	1953-54	1954-55	
19	<b>SALARIES AND WAGES</b>				
20		<b>SALARY RANGE</b>			
21	Presiding justice-----	3	3	3	
22	Associate justice-----	6	6	6	
23	Clerk-----	1	1	1	
24	Deputy clerk-----	2.9	3	3	
25	Court reporter-secretary-----	2.8	3	3	
26	Senior legal secretary-----	4.9	5	5	
27	Bailiff-----	1	1	1	
28	Legal research associate-----	9	9	9	
29	Legal research assistant-----	1	1	1	
30	Janitor-----	2	2	2	
31	Totals, Positions Now Authorized--	33.6	34	34	
32	Estimated salary savings-----	-	-	-	
33	Totals, Salaries and Wages-----	\$305,821	\$323,209	\$331,479	
34			\$3,000	-	
35		\$305,821	\$320,209	\$331,479	
36	<b>OPERATING EXPENSES</b>				
37	Office-----	\$2,015	\$2,300	\$2,300	
38	Printing-----	560	750	550	
39	Telephone and Telegraph:-----				
40	Exchange charges-----	2,391	2,700	2,700	
41	Long distance toll charges-----	78	100	100	
42	Treatment and preservation of library books-----	-	850	-	
43	Postage-----	250	325	325	
44	Totals, Operating Expenses-----	\$5,294	\$7,025	\$5,975	
45	<b>EQUIPMENT</b>				
46	Library—additional-----	\$2,756	\$3,200	\$3,000	
47	Library—expendable-----	2,033	2,000	2,000	
48	Office—replacement-----	1,068	850	940	
49	Office—additional-----	8	350	350	
50	Totals, Equipment-----	\$5,865	\$6,400	\$6,290	
51	TOTAL EXPENDITURES FOR SUPPORT-----	\$316,980	\$333,634	\$343,744	
52	<b>REVENUES</b>				
53		ACTUAL	ESTIMATED	ESTIMATED	
54		1952-53	1953-54	1954-55	
55	<b>GENERAL FUND</b>				
56	Filing fees, transcripts, and certificates-----	\$4,189	\$4,300	\$4,500	
57	a Salary fixed by statute.				

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# **DISTRICT COURT OF APPEAL, THIRD APPELLATE DISTRICT**

The court has jurisdiction over appeals from Superior Courts in Alpine, Amador, Butte, Calaveras, Colusa, Del Norte, El Dorado, Glenn, Humboldt, Lake, Lassen, Madera, Mariposa, Mendocino, Merced, Modoc, Mono, Napa, Nevada, Placer, Plumas, Sacramento, San Joaquin, Shasta, Sierra, Siskiyou, Solano, Sonoma, Stanislaus, Sutter, Tehama, Trinity, Tuolumne, Yolo, and Yuba Counties, and also handles appeals transferred from the Supreme Court.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation .....	\$112,467	\$114,233	\$121,780	
8	Allocations from Salary Increase Fund .....	—	5,050	—	
9					
10	Total Available .....	\$112,467	\$119,283	\$121,780	
11	Unexpended balance, estimated savings .....	—924	—634	—	
12					
13	<b>TOTALS, SUPPORT</b> .....	\$111,543	\$118,649	\$121,780	\$3,131
14	Contributions to State Employees' Retirement Fund .....	3,725	4,171	4,311	140
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$115,268	\$122,820	\$126,091	\$3,271
17					(2.7%)

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
20							
21							
22							
23							
24							
25	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
26	Presiding justice .....	1	1	1	\$1,625 <sup>a</sup>	\$19,219	\$19,500
27	Associate justice .....	2	2	2	1,583 <sup>a</sup>	37,618	38,000
28	Clerk .....	1	1	1	500-900 <sup>a</sup>	10,600	10,800
29	Deputy .....	1	1	1	458-556	6,672	6,672
30	Bailiff .....	1	1	1	268-325	3,900	3,900
31	Legal research associate .....	—	1	1	584-710	6,223	7,300
32	Legal research assistant .....	0.5	—	—	415-505	—	—
33	Legal research aid .....	2.5	2	2	325-395	8,718	9,157
34	Court reporter-secretary .....	1	1	1	415-505	6,060	6,060
35	Senior legal secretary .....	2	2	2	310-376	9,024	9,024
36	Janitor .....	1	1	1	231-281	3,372	3,372
37	Temporary help .....	(0.1)	(0.1)	(0.1)	(359)	368	368
38							
39	Totals, Salaries and Wages .....	13	13	13	\$102,827	\$111,774	\$114,153
40							
41	<b>OPERATING EXPENSES</b>						
42	Office .....				\$998	\$1,000	\$1,000
43	Printing .....				852	860	860
44	Postage .....				350	350	350
45	Telephone and Telegraph:						
46	Exchange charges .....				680	700	700
47	Long distance toll charges .....				127	150	150
48	Freight, cartage, and express .....				39	50	50
49	Accounting services .....				503	500	500
50							
51	Totals, Operating Expenses .....				\$3,549	\$3,610	\$3,610
52							
53	<b>EQUIPMENT</b>						
54	Library—additional .....				\$4,494	\$2,800	\$3,417
55	Office—replacement .....				579	360	500
56	Office—additional .....				94	105	100
57							
58	Totals, Equipment .....				\$5,167	\$3,265	\$4,017
59							
60	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....				\$111,543	\$118,649	\$121,780

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
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61				
62				
63	<b>GENERAL FUND</b>			
64				
65				
66				
67				
68				
69				
70	Filing fees, transcripts, and certificates .....	\$1,408	\$2,150	\$1,625
71	<sup>a</sup> Salary fixed by statute.			

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## DISTRICT COURT OF APPEAL, FOURTH APPELLATE DISTRICT

The court has jurisdiction over appeals from Superior Courts in Fresno, Imperial, Inyo, Kern, Kings, Orange, Riverside, San Bernardino, San Diego, and Tulare Counties, and also handles appeals transferred from the Supreme Court. The court consists of one division of three justices. The court meets in Fresno, San Bernardino, and San Diego for four months each year.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$117,037	\$119,950	\$127,296	
6	Allocations from Salary Increase Fund-----	2,634	5,751	-	
7	Total Available-----	\$119,671	\$125,701	\$127,296	
8	Unexpended Balance, Estimated Savings-----	-1,925	-	-	
9	TOTALS, SUPPORT-----	\$117,746	\$125,701	\$127,296	\$1,595
10	Contributions to State Employees' Retirement Fund-----	3,571	3,827	3,858	31
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$121,317	\$129,528	\$131,154	\$1,626
12					(1.3%)
13	<b>SUPPORT EXPENDITURES</b>				
14	<b>DETAIL</b>				
15		<b>NO. OF POSITIONS</b>			
16		52-53	53-54	54-55	
17		(Filled)	(Auth.)	(Auth.)	
18	<b>SALARIES AND WAGES</b>				
19					<b>SALARY RANGE</b>
20	Presiding justice-----	1	1	1	\$1,625 <sup>a</sup>
21	Associate justice-----	2	2	2	1,583 <sup>a</sup>
22	Senior legal secretary-----	2	2	2	310-376
23	Clerk-----	1	1	1	500-900 <sup>a</sup>
24	Deputy clerk-----	3	3	3	458-556
25	Court reporter-secretary-----	1	1	1	415-505
26	Janitor (half time)-----	1	1	1	231-281
27	Totals, Salaries and Wages-----	11	11	11	\$98,028
28					\$104,013
29					\$105,047
30	<b>OPERATING EXPENSES</b>				
31	Office-----	\$747	\$600	\$730	
32	Printing-----	258	400	530	
33	Telephone and Telegraph:				
34	Exchange charges-----	480	510	525	
35	Long distance toll charges-----	113	120	120	
36	Teletype and telegraph-----	3	10	10	
37	Postage-----	281	309	325	
38	Freight, cartage, and express-----	169	229	190	
39	Traveling--in-state-----	15,266	16,310	16,300	
40	Light, heat, and power-----	266	275	275	
41	Totals, Operating Expenses-----	\$17,583	\$18,763	\$19,005	
42	<b>EQUIPMENT</b>				
43	Office--replacement-----	-	-	\$280	
44	Office--additional-----	\$279	\$400	435	
45	Library--additional-----	1,856	2,525	2,529	
46	Totals, Equipment-----	\$2,135	\$2,925	\$3,244	
47	TOTAL EXPENDITURES FOR SUPPORT-----	\$117,746	\$125,701	\$127,296	
48	<b>REVENUES</b>				
49		ACTUAL	ESTIMATED	ESTIMATED	
50		1952-53	1953-54	1954-55	
51	<b>GENERAL FUND</b>				
52	Filing fees, transcripts, and certificates-----	\$1,460	\$1,460	\$1,465	
53	<sup>a</sup> Salary fixed by statute.				



**CONTRIBUTIONS TO JUDGES' RETIREMENT FUND FOR JUSTICES OF THE  
SUPREME AND APPELLATE COURTS**

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	Continuing appropriation as prescribed by Section 75101, Govern-				
8	ment Code (expenditures)-----	\$12,813	\$13,573	\$13,788	\$215
9					
10					
11					
12	GENERAL ANALYSIS				
13					
14	State's contribution represents 2½ percent of the salaries of the Justices of the Supreme and Appellate Courts. The State's contribu-				
15	tion for the superior and municipal court judges is included in the Local Assistance Budget.				
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## GOVERNOR

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$317,029	\$365,618	\$335,009	
6	Allocations from the Salary Increase Fund-----	10,851	8,580	-	
7	Allocations from the Emergency Fund-----	11,500	-	-	
8	Total Available-----	\$339,380	\$374,198	\$335,009	
9	Unexpended balance, estimated savings-----	—473	—28,498	-	
10	<b>TOTALS, SUPPORT</b> -----	\$338,907	\$345,700	\$335,009	
11	Contributions to State Employees' Retirement Fund-----	12,324	14,204	14,516	
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$351,231	\$359,904	\$349,525	—\$10,379
13	<b>OTHER CURRENT EXPENSES</b>				
14	Support of Governor's Residence:				
15	Budget Act appropriation (expenditures)-----	\$12,000	\$12,000	\$12,000	-
16	Special Secret Service Expenses:				
17	Budget Act appropriation (expenditures)-----	7,500	7,500	7,500	-
18	<b>TOTAL EXPENDITURES, GENERAL FUND</b> -----	\$370,731	\$379,404	\$369,025	—\$10,379 (—2.7%)
19	<b>Postwar Unemployment and Construction Fund</b>				
20	<b>OTHER CURRENT EXPENSES</b>				
21	Special appropriation—Chapter 1455, Statutes of 1953—				
22	expenses of temporary committee, Redondo Beach-----	-	\$10,000	-	—\$10,000
23	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$370,731	\$389,404	\$369,025	—\$20,379 (—5.2%)
24	<b>SUPPORT EXPENDITURES</b>				
25	<b>DETAIL</b>				
26		<b>NO. OF POSITIONS</b>			
27		52-53	53-54	54-55	
28		(Filled)	(Auth.)	(Auth.)	
29		ACTUAL	ESTIMATED	PROPOSED	
30		1952-53	1953-54	1954-55	
31	<b>SALARIES AND WAGES</b>				
32	Governor-----	1	1	1	
33	Executive secretary-----	1	1	1	
34	Private secretary-----	1	1	1	
35	Press secretary-----	1	1	1	
36	Legislative secretary-----	1	0.4	0.5	
37	Secretary-----	6	6	6	
38	Assistant to secretary-----	1	1	—	
39	Administrative assistant II-----	1	1	1	
40	Office supervisor-----	1	1	1	
41	Supervising clerk I-----	1	1	1	
42	Junior clerk-----	1	0.1	—	
43	Supervising typist-clerk-----	3	3	3	
44	Senior typist-clerk-----	—	2	2	
45	Intermediate typist-clerk I-----	8	5	4	
46	Junior typist-clerk-----	1	1	1	
47	Secretary-stenographer-----	10	8.1	8	
48	Senior stenographer-clerk-----	8	8	8	
49	Intermediate stenographer-clerk-----	2	1.1	1	
50	Senior file clerk-----	1	1	1	
51	Intermediate file clerk-----	5	5	5	
52	Receptionist-----	1	1	1	
53	Accounting technician III-----	1	1	1	
54	Totals, Salaries and Wages-----	56	50.7	48.5	
55	<b>OPERATING EXPENSES</b>				
56	Office-----	\$11,113	\$11,100	\$11,100	
57	Printing-----	3,665	5,000	4,000	
58	Telephone and Telegraph:				
59	Exchange charges-----	6,934	7,500	7,500	
60	Long distance toll charges-----	5,521	6,000	6,000	
61	Telegraph and teletype-----	3,793	4,100	4,100	
62	Postage-----	5,205	5,200	5,200	
63	Traveling-----	8,241	12,000	12,000	
64	Automobile operation-----	—	3,000	3,000	
65	Services of California Highway Patrol-----	—	10,000	10,000	
66	Totals, Operating Expenses-----	\$44,472	\$63,900	\$62,900	

## SALARY RANGE

\$2,083	\$25,000	\$25,000
— a	11,850	12,000
— a	10,954	5,772
— a	11,964	11,964
— a	3,988	6,000
— a	43,805	45,346
644	3,864	—
505-613	7,356	7,356
505-613	7,356	7,356
325-395	4,740	4,740
220-243	552	—
325-395	14,049	14,220
281-341	7,248	7,575
231-281	14,908	12,477
210-255	2,620	2,750
325-395	38,256	37,921
281-341	30,535	31,410
243-295	4,305	3,540
281-341	3,650	3,810
231-281	16,372	16,704
395-481	5,148	5,408
341-415	4,980	4,980

a Annual salary not to exceed \$12,000 in accordance with Section 12001 of the Government Code.

## GOVERNOR—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EQUIPMENT						
2	Office—replacement -----				\$648	\$550	\$550
3	Office—additional -----				—	250	250
4	Automobile—replacement -----				—	7,500	—
5	Automobile—additional -----				—	—	4,980
6							
7	Totals, Equipment -----				\$648	\$8,300	\$5,780
8							
9	TOTAL EXPENDITURES FOR SUPPORT -----				\$338,907	\$345,700	\$335,009
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## Governor's Office

## OFFICE OF CIVIL DEFENSE

Pursuant to Chapter 1, Division 7, Military and Veterans Code, as amended (Civil Defense Act of 1950) the Governor has assigned the duties thereunder to personnel in his office, known and referred to as the Office of Civil Defense. This office is responsible for coordinating the plan and program for the civil defense of the State.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$1,381,666	\$1,259,922	\$1,055,419	
6	Allocations from Salary Increase Fund-----	36,246	-	-	
7	Total Available-----	\$1,417,912	\$1,259,922	\$1,055,419	
8	Unexpended balance, estimated savings-----	-286,987	-180,458	-	
9	TOTALS, SUPPORT-----	\$1,130,925	\$1,079,464	\$1,055,419	-\$24,045
10	Contributions to State Employees' Retirement Fund-----	13,242	11,742	10,727	-1,015
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,144,167	\$1,091,206	\$1,066,146	-\$25,060
12					(-2.3%)
13	<b>OTHER CURRENT EXPENSES</b>				
14	Budget Act appropriation-----	\$50,000	\$25,000	\$25,000	-
15	Unexpended balance, estimated savings-----	-16,064	-	-	-
16	TOTALS, OTHER CURRENT EXPENSES-----	\$33,936	\$25,000	\$25,000	-
17	TOTAL EXPENDITURES-----	\$1,178,103	\$1,116,206	\$1,091,146	-\$25,060

## GENERAL ANALYSIS

Number of positions----- 149.6 125.5 115.5 -10

The program is tentatively continued at the presently reduced level of service. Studies are currently being made by the League of California Cities and the County Supervisors' Association. The reports from these organizations will have a bearing upon the budget of this agency and a final recommendation on this budget will be made after these reports have been received and reviewed.

A 25 percent reduction in personnel is being effected during the current year with reductions in related operating expenses. Likewise salary ranges have been reflected at the revised rates effective February 1, 1954, in accordance with a Personnel Board classification and salary survey.

The following 44.5 positions are being abolished during the current year:

Classification	Date of Abolishment	Classification	Date of Abolishment
Deputy director-----	June 30, 1954	Two assistant chiefs—public information-----	June 30, 1953
Executive secretary-----	Feb. 12, 1954	Three field representatives—public information-----	June 30, 1953
Secretary-stenographer-----	June 30, 1954	Assistant chief—training-----	Oct. 31, 1953
Assistant director-----	June 30, 1954	Field representative—training-----	Oct. 31, 1953
Assistant director-----	June 30, 1953	Intermediate stenographer-clerk—	
Intermediate stenographer-clerk-----	July 14, 1953	public information-----	June 30, 1953
Intermediate typist-clerk-----	Sept. 30, 1953	Chief—radiological services, reduced to half time-----	Sept. 1, 1953
Intermediate typist-clerk-----	Oct. 19, 1953	Special radiological technician-----	June 30, 1953
Junior clerk-----	Sept. 30, 1953	Field representative—radiological services-----	Feb. 28, 1954
Assistant chief—law enforcement-----	July 31, 1953	Intermediate typist-clerk—radiological services-----	Sept. 30, 1953
Assistant chief—law enforcement-----	June 30, 1953	Assistant regional coordinator III—region 3-----	Oct. 26, 1953
Assistant chief—evacuation and welfare-----	June 30, 1954	Intermediate stenographer-clerk—region 3-----	Oct. 20, 1953
Assistant chief—medical and health-----	June 30, 1954	Intermediate stenographer-clerk—region 4-----	June 30, 1953
Hospital consultant-----	June 30, 1953	Assistant regional coordinator II—region 4-----	Oct. 30, 1953
Medical officer II-----	June 30, 1953	Assistant regional coordinator I—region 5-----	Nov. 30, 1953
Field representative—medical and health-----	June 30, 1954	Assistant regional coordinator II—region 6-----	June 30, 1953
Senior account clerk—medical and health-----	June 30, 1954	Intermediate typist-clerk—region 6-----	June 30, 1953
Intermediate stenographer-clerk—medical and		Assistant regional coordinator—region 7-----	Sept. 30, 1953
health-----	June 30, 1953	Assistant regional coordinator II—region 8-----	July 20, 1953
Assistant chief—transportation-----	June 30, 1953	Intermediate stenographer-clerk—region 8-----	Sept. 4, 1953
Chief, engineer services-----	June 30, 1953	Assistant regional coordinator III—region 10-----	Nov. 19, 1953
Field representative—communications-----	June 30, 1954	Intermediate stenographer-clerk—region 10-----	June 30, 1953
Chief, public information replaced by public			
information officer-----	Sept. 30, 1953		

The net increase in operating expenses is a result of changing from a part-year expenditure in 1953-54 to a full-year expenditure in 1954-55. The part-year operating expenses result from rent and maintenance costs of equipment installed during 1953-54. The main items affected include teletype and telegraph; rental of communications equipment; maintenance and supplies for communications equipment, radiological equipment, fire trucks and rescue trucks.

The increase in rent is due to the repayment of the cost of the Civil Defense headquarters building in Sacramento.

## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SALARIES AND WAGES						
3	Executive:				SALARY RANGE		
4	Director	1	1	1	\$1,000	\$12,000	\$12,000
5	Deputy director	1	1*	—	821-1,000	12,000	—
6	Executive secretary	1	0.6*	—	710-862	6,465	—
7	Secretary-stenographer	3	3*	1	325-395	13,421	4,740
8	Senior stenographer-clerk	—	—	1	281-341	—	4,092
9	Assistant director	3.3	3*	2	745-905	32,580	21,720
10	Accounting:						
11	Accounting officer III	1	1	1	505-613	6,896	7,240
12	Accountant-auditor I	1	1	1	341-415	4,440	4,664
13	Senior typist-clerk	1	1	1	281-341	4,044	4,092
14	Intermediate account clerk	4	4	4	231-281	12,171	12,736
15	General Office:						
16	Supervising clerk I	0.8	1	1	325-395	4,160	4,638
17	Senior clerk	0.2	—*	—	281-341	—	—
18	Senior stenographer-clerk	1	1	1	281-341	3,750	3,932
19	Intermediate stenographer-clerk	10.5	7.2*	7	243-295	23,010	23,507
20	Intermediate typist-clerk	7.2	5.6*	5	231-281	16,504	15,657
21	Intermediate file clerk	1	1	1	231-281	3,216	3,372
22	Intermediate office appliance						
23	operator	0.6	1	2	231-281	3,099	6,161
24	Intermediate clerk	3	3	3	231-281	8,954	9,406
25	Telephone operator	0.5	1	1	231-281	2,916	3,060
26	Junior clerk	2.5	1.3*	—	200-243	3,155	—
27	Division of Fire Services:						
28	Chief	1	1	1	710-862	10,344	10,344
29	Assistant chief	1	1	—	584-710	7,573	—
30	Field representative	2	2	3	505-613	14,196	21,894
31	Division of Law Enforcement Services:						
32	Chief	1	1	1	710-862	10,344	10,344
33	Assistant chief	2	0.1*	—	584-710	613	—
34	Field representative	2	2	2	505-613	13,162	13,820
35	Division of Evacuation and Welfare						
36	Services:						
37	Chief	1	1	1	710-862	10,344	10,344
38	Assistant chief	2	2	—	584-710	15,368	—
39	Field representative	1.7	2	3	505-613	13,346	21,373
40	Division of Medical and Health						
41	Services:						
42	Chief	1	1	1	821-1,000	11,950	12,000
43	Assistant chief, medical services						
44	branch	1	1	1	745-905	10,860	10,860
45	Assistant chief, public health service						
46	branch	1	1	—	745-905	9,540	—
47	Assistant chief, health supplies						
48	branch	1	1	—	584-710	7,797	—
49	Field representative (medical						
50	supply)	—	—	1	505-613	—	7,356
51	Chief, sanitation section	0.4	—	—	710-862	—	—
52	Hospital consultant	0.8	—	—	376-458	—	—
53	Medical officer II	1	—	—	644-782	—	—
54	Senior industrial hygiene engineer	1	1	—	584-710	7,356	—
55	Field representative (sanitation)	—	—	1	505-613	—	7,356
56	Nursing consultant	0.9	1	1	458-556	5,726	6,012
57	Field representative	0.9	1	—	505-613	6,310	—
58	Senior stenographer-clerk	1	1	1	281-341	4,060	4,092
59	Senior account clerk	1	1	—	281-341	3,795	—
60	Intermediate typist-clerk	1	1	1	231-281	3,294	3,372
61	Division of Supply:						
62	Chief	1	1	1	710-862	9,462	9,934
63	Assistant chief	1	1	—	584-710	7,604	—
64	Field representative	—	—	1	505-613	—	7,356
65	Storekeeper III	1	1	1	395-481	5,106	5,364
66	Warehouse and field representative	1	1	1	436-530	5,703	5,988
67	Division of Engineer Services:						
68	Chief	0.7	—	—	710-862	—	—
69	Division of Transportation:						
70	Chief	0.9	1	1	710-862	8,765	9,199
71	Intermediate stenographer-clerk	0.8	1	1	243-295	3,281	3,442
72	Division of Communications and Air						
73	Raid Warning Service:						
74	Chief	1	1	1	710-862	10,344	10,344
75	Assistant chief	1	1	—	584-710	7,760	—
76	Field representative	3.6	4*	4	505-613	27,874	29,279
77	Division of Training, Information,						
78	and Education:						
79	Chief	2	1.4*	1	710-862	13,212	8,940
80	Public information officer	—	0.6*	1	505-613	4,743	7,356
81	Assistant chief	3	0.4*	—	584-710	2,840	—
82	Field representative	8	4.4	4	505-613	28,776	27,986

\* See General Analysis for positions abolished.



## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Division of Radiological Services:				SALARY RANGE		
3	Chief .....	1	0.7 *	0.5	\$821-1,000	\$7,000	\$6,000
4	Special radiological chemist .....	1	1	1	613-745	8,352	8,940
5	Regional radiological supervisor .....	0.8	1	—	676-821	8,035	—
6	Field representative						
7	(safety services) .....	—	—	1	505-613	—	7,356
8	Field representative .....	1.1	1.7 *	1	505-613	10,508	6,360
9	Field representative (supply, main-						
10	tenance, security) .....	1	1	1	458-556	6,492	6,438
11	Radiological health specialist .....	0.8	1	1	505-613	7,356	7,356
12	Special radiological technician .....	0.5	—	—	481-584	—	—
13	Special radiological technician a .....	0.7	1	1	481-584	5,772	6,060
14	Instrumentation technician .....	0.8	1	1	341-415	4,350	4,569
15	Radiological laboratory technician .....	0.6	1	1	310-376	3,648	4,044
16	Radiological laboratory helper .....	1.5	2	2	231-281	6,147	6,408
17	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092
18	Intermediate stenographer-clerk b .....	—	1	1	243-295	2,654	3,320
19	Intermediate typist-clerk c .....	0.8	0.2 *	—	231-281	510	—
20	Regional Offices:						
21	Region 1:						
22	Regional coordinator I .....	1	1	1	505-613	6,700	7,037
23	Intermediate stenographer-clerk .....	1	1	1	243-295	3,281	3,442
24	Region 2:						
25	Regional coordinator I .....	1	1	1	505-613	6,386	6,700
26	Intermediate stenographer-clerk .....	1	1	1	243-295	3,164	3,320
27	Region 3:						
28	Regional coordinator III .....	1	1	1	710-862	10,645	10,344
29	Assistant regional coordinator III .....	3	2.3 *	2	584-710	18,439	16,836
30	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092
31	Intermediate stenographer-clerk .....	3	2.3 *	2	243-295	7,579	6,756
32	Region 4:						
33	Regional coordinator II .....	0.1	1	1	613-745	8,350	8,520
34	Assistant regional coordinator II .....	1.8	1*	1	505-613	6,360	6,672
35	Junior-intermediate						
36	stenographer-clerk .....	1	1	1	243-295	3,164	3,320
37	Intermediate stenographer-clerk .....	1	—*	—	243-295	—	—
38	Region 5:						
39	Regional coordinator I .....	1	1	1	505-613	6,700	7,037
40	Assistant regional coordinator I .....	1	0.5*	—	436-530	2,405	—
41	Intermediate stenographer-clerk .....	1	1	1	243-295	3,294	3,456
42	Region 6:						
43	Regional coordinator II .....	1	1	1	613-745	7,984	8,146
44	Assistant regional coordinator II .....	1.1	1*	1	505-613	6,700	7,037
45	Intermediate stenographer-clerk .....	1	1	1	243-295	3,294	3,456
46	Intermediate typist-clerk .....	1	—*	—	231-281	—	—
47	Region 7:						
48	Regional coordinator I .....	1	1	1	505-613	6,386	6,700
49	Assistant regional coordinator I .....	1	0.3*	—	436-530	1,374	—
50	Intermediate stenographer-clerk .....	1	1	1	243-295	3,216	3,372
51	Region 8:						
52	Regional coordinator II .....	1	1	1	613-745	8,384	8,555
53	Assistant regional coordinator II .....	2	1.1*	1	505-613	7,337	7,356
54	Intermediate stenographer-clerk .....	2	1.2*	1	243-295	3,725	3,294
55	Region 9:						
56	Regional coordinator III .....	1	1	1	710-862	10,645	10,344
57	Assistant regional coordinator III .....	2	2	2	584-710	15,570	16,248
58	Senior stenographer-clerk .....	1	1	1	281-341	3,916	4,092
59	Intermediate stenographer-clerk .....	2	2	2	243-295	6,627	6,954
60	Watchman-custodian .....	1	1	1	268-325	3,825	3,900
61	Region 10:						
62	Regional coordinator III .....	0.9	1	1	710-862	9,501	9,774
63	Assistant regional coordinator III .....	2	1.4*	1	584-710	10,697	8,080
64	Senior stenographer-clerk .....	1	1	1	281-341	3,690	3,870
65	Intermediate stenographer-clerk .....	1.8	1	1	243-295	3,125	3,281
66	Totals, Positions Now						
67	Authorized .....	149.6	128.3	114.5	\$840,163	\$755,700	\$678,306
68	Proposed New Positions:						
69	Division of Supply:						
70	Stock clerk .....	—	—	1	243-295	—	3,456
71	Accounting:						
72	Intermediate account clerk .....	—	—	1	231-281	—	3,372
73	Estimated salary savings .....	—	—2.8	—1	—	—21,802	—14,680
74	Totals, Salaries and Wages .....	149.6	125.5	115.5	\$840,163	\$733,898	\$670,454

\* See General Analysis for positions abolished.

a Salary reimbursed on full-time basis by State Water Pollution Control Board.

b Salary reimbursed on half-time basis by State Water Pollution Control Board in 1953-54 and 1954-55 Fiscal Years.

c Salary reimbursed on half-time basis by State Water Pollution Control Board in 1952-53 Fiscal Year.



## Governor's Office

## OFFICE OF CIVIL DEFENSE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES						
2					SALARY RANGE		
3	Office				\$27,372	\$22,000	\$20,000
4	Printing				27,158	15,000	10,000
5	Printing pamphlets				986	5,000	5,000
6	Telephone and Telegraph:						
7	Exchange charges				9,150	10,552	10,060
8	Long distance toll charges				10,881	9,100	8,300
9	Long distance toll charges—command post exercises				3,052	5,000	5,000
10	Teletype and telegraph				5,031	7,355	9,235
11	Rental of communications equipment				22,452	35,917	40,882
12	Rental of attack warning system				—	20,313	18,750
13	Postage				10,338	8,160	8,160
14	Freight, cartage, and express				2,116	3,324	3,959
15	Traveling—in-state				56,101	47,000	43,000
16	Traveling—out-of-state				4,572	3,720	2,500
17	Traveling—council and advisory committees				4,741	4,741	4,741
18	Automobile—operation				18,871	17,500	17,000
19	Automobile—mileage				7,209	3,500	2,000
20	Rent—building space				61,868	58,454	62,585
21	Light, heat, and power				6,446	6,446	6,446
22	Moving expense				1,127	750	250
23	Contractual services—Division of Highways				2,690	8,000	8,000
24	Janitor services and supplies				4,857	4,392	4,317
25	Water pollution sampling program				664	3,000	3,000
26	Public information and educational program				13,076	10,000	10,000
27	Maintenance—control centers				1,429	5,000	5,000
28	Maintenance and Supplies:						
29	Communications equipment				464	16,500	38,700
30	Radiological equipment				428	14,600	29,000
31	Fire trucks				352	5,000	10,000
32	Rescue trucks				177	1,200	1,200
33	Fair exhibit				563	560	—
34	Subsistence—command post exercises				—	2,600	2,600
35	Training aids				6,888	—	—
36							
37	Totals, Operating Expenses				\$311,059	\$354,684	\$389,685
38	EQUIPMENT						
39	Office—additional				\$7,266	\$3,430	\$1,500
40	Training—additional				910	—	—
41	Radiological equipment—additional				—	—	7,500
42							
43	Totals, Equipment				\$8,176	\$3,430	\$9,000
44							
45	TOTALS, SUPPORT				\$1,159,398	\$1,092,012	\$1,069,139
46							
47	REIMBURSEMENTS						
48	From Other State and Local Agencies:						
49	Rent—building space				—2,918	—2,860	—2,400
50	Water pollution sampling program				—6,677	—9,196	—10,720
51	From United States Government—participation in films, record-						
52	ing equipment, printing, and public information costs				—18,063	—	—
53	For pro rata share of maintenance of control center				—815	—492	—600
54							
55	NET TOTALS, SUPPORT				\$1,130,925	\$1,079,464	\$1,055,419
56							
57							
58	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
59	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
60							
61							
62							
63	GENERAL FUND						
64							
65	For processing fingerprints and verifying the identification of civil						
66	defense volunteer workers, Office of Civil Defense				\$33,936	\$25,000	\$25,000
67							
68							
69							
70	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
71							
72							
73							
74	GENERAL FUND						
75							
76	Miscellaneous				\$10	\$10	\$10
77							
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## LIEUTENANT GOVERNOR

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$32,522	\$38,770	\$48,018	
8	Allocation from Salary Increase Fund	1,452	192	-	
9	Allocation from Emergency Fund	2,225	3,045	-	
10					
11	Total Available	\$36,199	\$42,007	\$48,018	
12	Unexpended balance, estimated savings	434 <sup>a</sup>	-	-	
13					
14	<b>TOTALS, SUPPORT</b>	<b>\$35,765</b>	<b>\$42,007</b>	<b>\$48,018</b>	<b>\$6,011</b>
15	Contributions to State Employees' Retirement Fund	1,085	888	970	82
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$36,850</b>	<b>\$42,895</b>	<b>\$48,988</b>	<b>\$6,093</b>
18					<b>(14.2%)</b>
19					
20					
21	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
22	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
23		(Filled)	(Auth.)	(Auth.)	
24					
25					
26	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
27	Lieutenant Governor	1	1	1	
28	Executive secretary	1	1	1	
29	Secretary	-	1	1	
30	Secretary-stenographer	-	-	-	
31	Senior stenographer-clerk	1	1	1	
32	Temporary help	(-)	(0.1)	(-)	
33					
34	Totals, Salaries and Wages	3	4	4	
35					
36	<b>OPERATING EXPENSES</b>				
37	Office	\$520	\$520	\$520	
38	Printing	114	140	140	
39	Telephone and Telegraph:				
40	Exchange charges	813	820	820	
41	Long distance toll charges	735	750	750	
42	Teletype and telegraph	148	100	100	
43	Postage	269	270	270	
44	Traveling—in-state	6,264	3,500	3,500	
45	Automobile—operation	1,004	1,100	1,100	
46	Accounting services	293	500	500	
47	Services of Department of California Highway Patrol	-	6,000	6,000	
48					
49	Totals, Operating Expenses	\$10,160	\$13,700	\$13,700	
50					
51	<b>EQUIPMENT</b>				
52	Office—additional	-	\$100	\$340	
53	Office—replacement	-	-	194	
54	Automobile—replacement	-	-	2,400	
55					
56	Totals, Equipment	-	\$100	\$2,934	
57					
58	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$35,765</b>	<b>\$42,007</b>	<b>\$48,018</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$134; in operating expenses, \$200, and in equipment, \$100.

<sup>b</sup> Salary increased by Chapter 1613, Statutes of 1951. Effective date delayed until January 3, 1955, by Section 22, Art. V of the Constitution.

## STATE EMPLOYEES' RETIREMENT SYSTEM

The Board of Administration, State Employees' Retirement System, administers the State Employees' Retirement System and the Legislators' Retirement System. This involves determination of membership, computation, collection, and recording of employer contributions and member contributions, service and compensation; the computation and payment of withdrawals of member contributions and death and retirement benefits, including retirement for service, ordinary and industrial disability and industrial death; the investment of funds; the preparation of periodic and special valuations, the preparation of annual and special reports.

Members of the State Employees' Retirement System consist of state employees (including most university employees) and employees of approximately 325 local governmental jurisdictions participating on a contractual basis. Members of the Legislators' Retirement System consist of legislators and elective state officials who elect membership.

The Board of Administration is also charged with the recording of pay roll deductions for state employees who request deductions for the purchase of United States Defense Savings Bonds; and the registering and issuance of bonds so purchased, to state employees.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Administration .....	\$230,953	\$236,126	\$245,667	\$9,541
7	Special Services .....	29,818	14,657	32,387	17,730
8	U. S. Defense Savings Bonds .....	9,401	9,359	7,420	-1,939
9					
10	TOTALS, SUPPORT .....	\$270,172	\$260,142	\$285,474	\$25,332
11					(9.7%)
12	Contributions to State Employees' Retirement Fund .....	30,923	32,654	32,002	-652
13					
14	TOTAL EXPENDITURES FOR SUPPORT .....	\$301,095	\$292,796	\$317,476	\$24,680
15					(8.4%)
16					
17					
18	RECONCILIATION WITH APPROPRIATIONS				
19					
20	SUPPORT				
21	Budget Act appropriation .....	\$242,607	\$239,495	\$285,474	
22	Allocations from Emergency Fund .....	9,626	-	-	
23	Allocations from Salary Increase Fund .....	25,193	21,567	-	
24					
25	Total Available .....	\$277,426	\$261,062	\$285,474	
26	Unexpended balance, estimated savings .....	-7,254 <sup>a</sup>	-920 <sup>b</sup>	-	
27					
28	TOTALS, SUPPORT .....	\$270,172	\$260,142	\$285,474	
29	Contributions to State Employees' Retirement Fund .....	30,923	32,654	32,002	
30					
31	TOTAL EXPENDITURES FOR SUPPORT .....	\$301,095	\$292,796	\$317,476	
32					
33					
34					
35	GENERAL ANALYSIS				
36					
37	Number of positions .....	124.3	125.7	124.9	-0.8
38					
39	Provision is made for continuation of the present level of service with increases in expenditures resulting from additional work load.				
40	A change in procedure for processing U. S. Defense Savings Bonds is reflected for 1954-55.				
41	The estimated growth of the agency is indicated by data in the following table:				
42					
43	WORK LOAD	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
44	Membership:	1951-52	1952-53	1953-54	1954-55
45	State members .....	62,848	66,335	69,500	72,500
46	Contracting agency members .....	50,970	56,523	58,000	59,500
47					
48	Subtotal Membership .....	113,818	122,858	127,500	132,000
49	Retired members .....	6,639	7,761	9,129	10,813
50					
51	Total Members and Retired Members .....	120,457	130,619	136,629	142,813
52	Deaths .....	474	485	516	576
53	Terminations (by withdrawal) .....	17,346	17,988	18,000	18,000

<sup>a</sup> Composed of savings in salaries and wages, \$4,994; operating expenses, \$1,763; equipment, \$406; and excess reimbursements, \$91.

<sup>b</sup> Composed of savings in operating expenses.



## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3							
4							
5	SALARIES AND WAGES: The increase is due to two additional clerical positions proposed for increased work load, full year						
6	cost of the actuary position to be established in 1953-54 in lieu of a consulting actuary and an anticipated increase in employ-						
7	ment stability. A reduction in temporary help results from improved procedures in processing ballots for the board member						
8	election and the annual closing of member accounts.						
9							
10	OPERATING EXPENSES: The decrease is due primarily to printing items that will not be printed in 1954-55. Minor increases						
11	result from increased work load.						
12							
13	EQUIPMENT: Provision is made for replacing worn-out office equipment, additional furniture and equipment for the proposed new						
14	positions, and additional files for expansion of membership records.						
15							
16	REIMBURSEMENTS: The increase is due to the anticipated increase in public agency members.						
17							
18	SALARIES AND WAGES						
19	Executive, Administrative, Secretarial:						
20					SALARY RANGE		
21	Executive officer -----	1	1	1	\$821-1,000	\$11,850	\$12,000
22	Assistant executive officer -----	1	1	1	644-782	9,273	9,384
23	Supervising clerk II -----	1	1	1	376-458	5,496	5,496
24	Accountant-auditor I -----	—	1	1	341-415	4,832	4,980
25	Accounting technician III -----	0.1	1	1	341-415	4,332	4,550
26	Supervising file clerk I -----	1	1	1	325-395	4,607	4,740
27	Accounting technician II -----	0.8	—	—	281-341	—	—
28	Bookkeeper I -----	0.1	—	—	281-341	—	—
29	Senior clerk -----	1	1	1	281-341	3,750	3,980
30	Senior typist-clerk -----	0.1	1	1	281-341	3,555	3,900
31	Intermediate typist-clerk -----	3.9	3	3	243-295	9,226	9,687
32	Intermediate file clerk -----	0.7	1	1	231-281	3,099	3,255
33	Intermediate clerk -----	2.3	4	4	231-281	11,902	12,358
34	Junior clerk -----	3	2	2	200-243	5,200	5,456
35	Central Services Division:						
36	Administrative assistant II -----	1	1	1	505-613	7,356	7,356
37	Supervising clerk I -----	1	2	2	325-395	8,699	9,036
38	Accounting technician II -----	0.1	—	—	281-341	—	—
39	Senior clerk -----	1	1	1	281-341	3,675	3,900
40	Senior typist-clerk -----	0.1	2	2	281-341	6,666	6,996
41	Senior file clerk -----	—	1	1	281-341	3,216	3,372
42	Calculating machine operator -----	3.6	4	4	243-295	13,097	13,435
43	Intermediate account clerk -----	—	1	1	231-281	2,892	3,036
44	Intermediate typist-clerk -----	7.5	8	8	231-281	23,808	24,869
45	Intermediate clerk -----	5.6	5	5	231-281	14,748	15,494
46	Junior typist-clerk -----	3.1	3	3	210-255	8,151	8,559
47	Junior clerk -----	5.2	4	4	200-243	10,686	11,111
48	Accounting Division:						
49	Senior accountant -----	1	1	1	505-613	7,356	7,356
50	Semisenior accountant -----	1	1	1	415-505	6,060	6,060
51	Supervising account clerk II -----	1	1	1	395-481	5,772	5,772
52	Supervising account clerk I -----	0.1	—	—	341-415	—	—
53	Accounting technician III -----	1.8	2	2	341-415	9,960	9,960
54	Accountant-auditor I -----	1	1	1	341-415	4,980	4,980
55	Bookkeeper II -----	0.1	—	—	341-415	—	—
56	Bookkeeper I -----	0.1	—	—	281-341	—	—
57	Accounting technician II -----	4.2	4	4	281-341	15,240	15,791
58	Senior account clerk -----	0.4	—	—	281-341	—	—
59	Senior clerk -----	2	2	2	281-341	8,034	8,184
60	Bookkeeping machine operator II -----	0.3	3	3	268-325	11,520	11,700
61	Calculating machine operator -----	2.8	2	2	243-295	6,769	6,926
62	Bookkeeping machine operator I -----	1.3	15	15	243-295	48,074	50,158
63	Bookkeeping machine operator -----	15.4	—	—	243-295	—	—
64	Intermediate account clerk -----	12.9	13	13	231-281	40,173	41,680
65	Intermediate typist-clerk -----	3	3	3	231-281	9,055	9,511
66	Intermediate file clerk -----	0.9	1	1	231-281	2,976	3,125
67	Intermediate clerk -----	7.9	8	8	231-281	24,613	25,507
68	Bookkeeping machine operator						
69	trainee -----	1.3	—	—	210-243	—	—
70	Junior typist-clerk -----	0.1	—	—	210-255	—	—
71	Junior clerk -----	4.1	3	3	200-243	7,560	8,019
72	Actuarial and Claims Division:						
73	Consulting actuary (part time) -----	0.4	—	—	584-710	1,500	—
74	Actuary (half time) -----	—	0.5	0.5	821-1,000	2,463	5,049
75	Assistant actuary -----	1	1	1	613-745	8,835	8,940
76	Claims examiner -----	1	1	1	481-584	5,844	6,135
77	Supervising account clerk I -----	1	1	1	341-415	4,721	4,960
78	Senior account clerk -----	3.1	4	4	281-341	15,682	15,921
79	Intermediate account clerk -----	1.7	1	1	231-281	2,772	2,772
80	Intermediate typist-clerk -----	5	5	5	231-281	15,980	16,423
81	Intermediate clerk -----	0.6	—	—	231-281	—	—
82	Calculating machine operator -----	0.6	—	—	243-295	—	—
83							
84							
85							
86							

## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Temporary help -----	(10.4)	(7.2)	(5.6)	\$29,167	\$20,099	\$16,100
4	Terminal leave pay -----	(0.9)	(1.1)	(1.1)	2,440	3,180	3,000
5	Totals, Positions Now Authorized--	121.3	123.5	123.5	\$427,992	\$469,334	\$480,979
6	Proposed New Positions:						
7	Actuarial and Claims Division:						
8	Junior typist-clerk -----	-	-	1	210-255	-	2,520
9	Senior account clerk -----	-	-	1	281-341	-	3,372
10	Estimated salary savings -----	-	-0.8	-0.6	-	-5,579	-6,700
11	Totals, Salaries and Wages -----	121.3	122.7	124.9	\$427,992	\$463,755	\$480,171
12	OPERATING EXPENSES						
13	Office -----				\$14,149	\$13,801	\$14,983
14	Printing -----				7,387	12,500	10,700
15	Telephone and Telegraph:						
16	Exchange charges -----				1,614	1,884	1,884
17	Long distance toll charges -----				683	700	700
18	Telegraph and teletype -----				98	100	100
19	Postage -----				8,395	8,560	8,600
20	Traveling—in-state -----				2,704	3,413	3,400
21	Traveling—out-of-state -----				429	487	500
22	Light, heat, and power -----				2,411	2,570	2,600
23	Water -----				186	-	-
24	Rent—building space -----				29,520	31,849	31,849
25	Medical examiners -----				2,674	2,000	2,000
26	Microfilm reproduction -----				2,291	-	-
27	Attorney General's services (for public agencies) -----				775	1,500	1,500
28	Totals, Operating Expenses -----				\$73,316	\$79,364	\$78,816
29	EQUIPMENT						
30	Office—replacement -----				\$2,942	\$4,859	\$8,220
31	Office—additional -----				22,504	13,023	8,085
32	Totals, Equipment -----				\$25,446	\$17,882	\$16,305
33	Totals, Administration -----				\$526,754	\$561,001	\$575,292
34	REIMBURSEMENTS						
35	Services to Public Agencies:						
36	Administrative costs -----				-273,596	-301,375	-307,125
37	University of California—Federal contract -----				-21,430	-22,000	-21,000
38	Attorney General's services -----				-775	-1,500	-1,500
39	Net Totals, Administration -----				\$230,953	\$236,126	\$245,667
40	SPECIAL SERVICES						
41	Analysis						
42	The amount of \$3,500 is provided in temporary help and \$34,750 in operating expenses for completion of the quadrennial actuarial						
43	valuation of the State Employees' Retirement System as required by law as of June 30, 1954. Provision is also made for valuation						
44	of the Legislators' and Judges' Retirement Systems at an estimated cost of \$2,250.						
45	The contracting public agencies reimburse the State for their pro rata share of the cost of the valuation in addition to their regular						
46	reimbursements for administrative costs.						
47	SALARIES AND WAGES						
48	Temporary Help:						
49	Accumulation of current service ----	(8.6)	-	-	\$23,978	-	-
50	Public agency amendment valuations -----	(0.2)	(0.2)	-	499	\$525	-
51	Verification of state member prior						
52	service -----	(2.6)	(2)	-	4,438	5,620	-
53	Completion of death study -----	-	(0.4)	-	-	1,000	-
54	Summer session refunds -----	(0.1)	-	-	350	-	-
55	Actuarial studies -----	(0.7)	-	-	2,008	-	-
56	Actuarial valuation, State Employees'						
57	Retirement System (as of June						
58	30, 1954) -----	-	(4.5)	(1.2)	-	12,535	\$3,500
59	Actuarial valuation, Judges' and Leg-						
60	islators' Retirement Systems ----	-	(0.8)	-	-	2,400	-
61	Totals, Salaries and Wages -----				\$31,273	\$22,080	\$3,500

## STATE EMPLOYEES' RETIREMENT SYSTEM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	<b>SPECIAL SERVICES—Continued</b>							
3								
4	<b>OPERATING EXPENSES</b>							
5	Office—accumulation of current service.....				\$200	—	—	
6	Office—actuarial valuation, State Employees' Retirement System (as of June 30, 1954).....				—	\$19,940	\$34,750	
7	Office—actuarial valuation, Judges' and Legislators' Retirement Systems.....				—	100	2,250	
8								
9								
10	Totals, Operating Expenses.....				\$200	\$20,040	\$37,000	
11								
12								
13	<b>Totals, Special Services.....</b>				<b>\$31,473</b>	<b>\$42,120</b>	<b>\$40,500</b>	
14								
15	<b>REIMBURSEMENTS FOR SPECIAL SERVICES</b>							
16	Services to Public Agencies:							
17	Amendment valuations.....				—1,655	—525	—	
18	Actuarial valuation (1954).....				—	—14,374	—8,113	
19	Actuarial valuation (Joint Legislative Budget Committee).....				—	—12,564	—	
20								
21	<b>Net Totals, Special Services.....</b>				<b>\$29,818</b>	<b>\$14,657</b>	<b>\$32,387</b>	
22								
23								
24	<b>U. S. DEFENSE SAVINGS BONDS</b>							
25								
26	Analysis							
27								
28	Provision is made for changing the method of processing U. S. Defense Savings Bonds in 1954-55. It is proposed that the State Con-							
29	troller's Disbursements Division will issue the bonds under a contractual agreement with the State Employees' Retirement							
30	System.							
31	After the first year of conversion it is anticipated that the same volume of bonds can be processed at a lower cost.							
32								
33	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>			
34	Bookkeeping machine operator I.....	1	1	—	\$243-295	\$3,177	—	
35	Intermediate typist-clerk.....	1	1	—	231-281	3,036	—	
36	Junior typist-clerk.....	1	1	—	210-255	2,706	—	
37	Temporary help.....	—	—	(0.1)	—	—	\$400	
38								
39	Totals, Salaries and Wages.....	3	3	—	\$8,041	\$8,919	\$400	
40								
41	<b>OPERATING EXPENSES</b>							
42	Office expenses.....				\$500	\$100	—	
43	Printing.....				500	100	—	
44	Telephone and Telegraph:							
45	Exchange charges.....				120	120	\$10	
46	Postage.....				240	120	10	
47	Contractual services—State Controller.....				—	—	7,000	
48								
49	Totals, Operating Expenses.....				\$1,360	\$440	\$7,020	
50								
51	<b>Totals, U. S. Defense Savings Bonds.....</b>				<b>\$9,401</b>	<b>\$9,359</b>	<b>\$7,420</b>	
52								
53								
54								
55	<b>RECAPITULATION BY OBJECT</b>							
56								
57	Salaries and Wages:							CHANGE FROM
58	Positions now authorized.....	124.3	126.5	123.5	\$467,306	\$500,333	\$484,879	1953-54
59	Proposed new positions.....	—	—	2	—	—	5,892	—\$15,454
60	Estimated salary savings.....	—	—0.8	—0.6	—	—5,579	—6,700	5,892
61								—1,121
62	Totals, Salaries and Wages.....	124.3	125.7	124.9	\$467,306	\$494,754	\$484,071	—\$10,683
63	Operating expenses.....				74,876	99,844	122,836	22,992
64	Equipment.....				25,446	17,882	16,305	—1,577
65								
66	<b>TOTALS, SUPPORT.....</b>				<b>\$567,628</b>	<b>\$612,480</b>	<b>\$623,212</b>	<b>\$10,732</b>
67	Reimbursements:							
68	Services to contracting public agencies.....				—297,456	—352,338	—337,738	14,600
69								
70	<b>NET TOTALS, SUPPORT.....</b>				<b>\$270,172</b>	<b>\$260,142</b>	<b>\$285,474</b>	<b>\$25,332</b>
71								
72								
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
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85								
86								



CALIFORNIA COMMISSION ON INTERSTATE COOPERATION

Formulates proposals for cooperation with other states, and the Federal Government. The commission participates in the regional and national councils of state governments.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54		
1	SUMMARY AND						
2	RECONCILIATION WITH APPROPRIATIONS						
3	General Fund						
4	SUPPORT						
5	Budget Act appropriation-----	\$26,532	\$27,105	\$27,105			
6	Unexpended balance, estimated savings-----	—600	—	—			
7	TOTAL EXPENDITURES FOR SUPPORT-----	\$25,932	\$27,105	\$27,105			
8	GENERAL ANALYSIS						
9	The budget proposes continuation of the current program at the same level of expenditure.						
10	SUPPORT EXPENDITURES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
11	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
12	OPERATING EXPENSES						
13	Office-----	\$31	\$50	\$35			
14	Printing-----	37	25	35			
15	Telephone and Telegraph:						
16	Long distance toll charges-----	15	65	65			
17	Teletype and telegraph-----	10	15	25			
18	Postage-----	25	25	25			
19	Traveling—out-of-state-----	490	1,500	1,500			
20	Automobile—mileage-----	24	125	120			
21	Accounting services-----	300	300	300			
22	Contract with Council of State Governments-----	25,000	25,000	25,000			
23	TOTAL EXPENDITURES FOR SUPPORT-----	\$25,932	\$27,105	\$27,105			
24	STATE COOPERATION WITH PACIFIC COAST BOARD OF INTER-GOVERNMENTAL RELATIONS						
25	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54		
26	General Fund						
27	SUMMARY AND						
28	RECONCILIATION WITH APPROPRIATIONS						
29	SUPPORT						
30	Budget Act appropriation (expenditures)-----	\$10,000	—	—			
31	OPERATING EXPENSES						
32	Payment to the Pacific Coast Board of Inter-Governmental Relations in cooperation with federal, state, and local governments in States of Washington, Oregon, and California-----	\$10,000	—	—			

## PERSONNEL BOARD

Administers the State Civil Service Act and prescribes and enforces rules thereunder. This involves examination and certification of qualified applicants for appointment to the State Civil Service; classification of positions; adoption of suitable pay rates; maintenance of records on state employees; assistance to state agencies in training employees; establishing standards of health and safety in state agencies; and performing services for state agencies excepted from civil service and for political subdivisions of the State on a reimbursable basis.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$1,441,662	\$1,561,303	\$1,643,012	
8	Allocations from Salary Increase Fund-----	80,690	59,194	-	
9	Allocations from Emergency Fund-----	36,459	-	-	
10					
11	Total Available-----	\$1,558,811	\$1,620,497	\$1,643,012	
12	Unexpended balance, estimated savings-----	—19,923 <sup>a</sup>	—9,299 <sup>b</sup>	-	
13					
14	<b>TOTALS, SUPPORT</b> -----	\$1,538,888	\$1,611,198	\$1,643,012	\$31,814
15	Contributions to State Employees' Retirement Fund-----	93,501	98,778	96,848	—1,930
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$1,632,389	\$1,709,976	\$1,739,860	\$29,884 (1.7%)

## GENERAL ANALYSIS

Number of positions ----- 323.3 331.5 336.5 5

Provision is made for continuation of the existing level of service with additional costs resulting from the anticipated improvement in employment stability. The Sacramento offices will move, about January 1, 1955, from the presently leased locations to the new state office building now under construction.

## WORK LOAD

	ACTUAL 1948-49	ACTUAL 1949-50	ACTUAL 1950-51	ACTUAL 1951-52	ACTUAL 1952-53
Civil service employees-----	47,324	49,797	50,936	50,666	53,183
Appointments to positions-----	40,479	28,575	32,389	34,122	39,245
Examinations held-----	1,104	1,018	875	1,337	1,488
Eligibles-----	31,450	20,906	14,124	23,179	32,723
Separations-----	25,093	22,121	21,945	23,803	25,994

## BOARD

This division includes the members of the State Personnel Board and the hearing officer with their clerical staff. The board adopts rules, creates classes, establishes pay ranges, hears appeals from disciplinary actions, and formulates general policies.

## Analysis

The reduction is due to the elimination of one hearing reporter position.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Board members-----	5	5	5	\$400	\$24,000	\$24,000	
Assistant secretary-----	1	1	1	782-950	9,891	10,344	
Hearing officer-----	1	1	1	710-862	10,220	10,344	
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092	
Intermediate stenographer-clerk-----	0.5	0.5	0.5	243-295	1,530	1,608	
Senior typist-clerk-----	1	1	1	281-341	3,555	3,735	
Junior-intermediate typist-clerk-----	3	3	3	210-281	8,722	9,156	
Hearing reporter-----	3	3	2	415-505	17,102	11,976	
Temporary Help:							
Clerical-----	(0.1)	(0.1)	(0.1)	(317)	250	250	
Overtime—clerical-----	(0.1)	(0.1)	(0.1)	(200)	75	75	
Hearing reporter-----	(0.1)	(0.1)	(0.1)	(131)	—	—	
Totals, Positions Now Authorized	15.5	15.5	14.5	\$75,895	\$79,437	\$75,580	
<i>Estimated salary savings</i> -----	—	—0.4	—0.3	—	—2,557	—2,377	
Totals, Salaries and Wages-----	15.5	15.1	14.2	\$75,895	\$76,880	\$73,203	

<sup>a</sup> Composed of savings in salaries and wages, \$375; operating expenses, \$3,250; equipment, \$1,423; and excess reimbursements, \$14,875.

<sup>b</sup> Composed of savings in operating expenses, \$8,131; and excess reimbursements, \$1,168.

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BOARD—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$2,116	\$1,800	\$1,800
4	Printing .....				89	100	100
5	Telephone and Telegraph:						
6	Exchange charges .....				647	384	384
7	Long distance toll charges .....				385	375	375
8	Telegraph and teletype .....				40	70	70
9	Postage .....				1,411	— <sup>c</sup>	— <sup>c</sup>
10	Traveling—in-state .....				7,972	10,174	10,574
11	Traveling—out-of-state .....				1,110	950	400
12	Automobile—operation .....				371	460	460
13	Automobile—mileage .....				496	540	540
14	Hearing services—Division of Administrative Procedure .....				711	1,200	1,200
15	Totals, Operating Expenses .....				\$15,348	\$16,053	\$15,903
16	EQUIPMENT						
17	Office—replacement .....				—	—	\$44
18	Office—additional .....				\$121	\$167	200
19	Totals, Equipment .....				\$121	\$167	\$244
20	Totals, Board .....				\$91,364	\$93,100	\$89,350
21	ADMINISTRATION						
22	This division includes the executive staff and general housekeeping functions of the agency. The safety coordinator position and related operating expenses formerly shown under this division have been moved to training, safety, and medical services.						
23	Analysis						
24	A net decrease is due to the provision for rent and utilities through December 31, 1954, only. Moving expense is provided for the anticipated move of this agency to the new state office building on January 1, 1955.						
25	SALARIES AND WAGES						
26	Executive:				SALARY RANGE		
27	Executive officer .....	1	1	1	\$1,050-1,150	\$13,650	\$13,800
28	Assistant executive officer .....	1	1	1	821-1,000	11,850	12,000
29	Management Analysis:						
30	Personnel management analyst .....	0.5	1	1	613-745	8,835	8,940
31	Junior staff analyst .....	1	1	1	341-415	4,569	4,800
32	Secretarial:						
33	Secretary-stenographer .....	1	1	1	325-395	4,588	4,740
34	Intermediate stenographer-clerk .....	2	2	2	243-295	6,341	6,653
35	Accounting:						
36	Accounting officer II .....	1	1	1	415-505	5,796	6,060
37	Accounting technician II .....	1	1	1	281-341	3,585	3,765
38	Senior clerk .....	2	2	2	281-341	7,974	8,184
39	Intermediate clerk .....	1	1	1	231-281	3,372	3,372
40	Intermediate typist-clerk .....	1	1	1	231-281	3,112	3,268
41	Safety:						
42	State safety coordinator .....	1	—	—	584-710	— <sup>d</sup>	— <sup>d</sup>
43	Totals, Positions Now Authorized	13.5	13	13	\$72,098	\$73,672	\$75,582
44	Estimated salary savings .....	—	—0.9	—0.6	—	—6,301	—5,760
45	Totals, Salaries and Wages .....	13.5	12.1	12.4	\$72,098	\$67,371	\$69,822
46	OPERATING EXPENSES						
47	Office .....				\$1,865	\$1,800	\$1,790
48	Printing .....				603	200	500
49	Telephone and Telegraph:						
50	Exchange charges .....				648	770	770
51	Long distance toll charges .....				149	140	140
52	Telegraph and teletype .....				104	90	90
53	Postage .....				941	— <sup>c</sup>	— <sup>c</sup>
54	Traveling—in-state .....				1,315	1,005	1,005
55	Traveling—out-of-state .....				1,029	550	400
56	Automobile—operation .....				762	100	100
57	Light, heat, and power .....				5,751	6,035	3,000
58	Rent—building space .....				41,326	40,618	20,459
59	Rent—equipment .....				2,532	— <sup>c</sup>	— <sup>c</sup>

<sup>c</sup> Transferred to office services division.<sup>d</sup> Transferred to training, safety, and medical services.



## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Memberships personnel organizations-----				\$540	\$560	\$645
6	Committee on aging-----				—	250	250
7	Refinishing furniture-----				150	— <sup>c</sup>	— <sup>c</sup>
8	Moving expense-----				98	180	5,300
9							
10	Totals, Operating Expenses-----				\$57,813	\$52,298	\$34,449
11							
12	EQUIPMENT						
13	Office—additional-----				\$151	\$260	\$200
14							
15	Totals, Administration-----				\$130,062	\$119,929	\$104,471
16							
17							
18	CLASSIFICATION						
19							
20	This division classifies positions in accordance with duties performed and maintains a roster of all state employees.						
21							
22	Analysis						
23							
24	The nurse positions and automobile expenses formerly shown under this division have been grouped together with the medical staff						
25	under training, safety, and medical services.						
26	Provision is made for replacement of worn-out office furniture and files for normal expansion of records.						
27							
28	SALARIES AND WAGES						
29	Supervision:				SALARY RANGE		
30	Principal personnel analyst-----	1	1	1	\$745-905	\$10,731	\$10,860
31	Departmental:						
32	Senior personnel analyst-----	1	1	1	613-745	8,835	8,940
33	Associate personnel analyst-----	4	4	4	505-613	28,584	28,908
34	Assistant personnel analyst-----	3	3	3	415-505	17,105	17,659
35	Junior staff analyst-----	2	2	2	341-415	8,826	9,271
36	Administrative trainee-----	1	1	1	295-341	3,630	3,810
37	Senior typist-clerk-----	1	1	1	281-341	4,014	4,092
38	Surveys:						
39	Senior personnel analyst-----	1	1	1	613-745	8,835	8,940
40	Associate personnel analyst-----	3	3	3	505-613	20,132	20,764
41	Assistant personnel analyst-----	1	1	1	415-505	5,611	5,892
42	Intermediate typist-clerk-----	1	1	1	231-281	3,372	3,372
43	Transactions:						
44	Associate personnel analyst-----	1	1	1	505-613	7,356	7,356
45	Personnel aid-----	1	1	1	295-358	4,296	4,296
46	Senior clerk-----	1	1	1	281-341	4,044	4,092
47	Intermediate clerk-----	1	1	1	231-281	3,372	3,372
48	Nurses—Sacramento:						
49	Graduate nurse-----	1	—	—	295-341	— <sup>d</sup>	— <sup>d</sup>
50	Visiting nurse-----	1	—	—	295-358	— <sup>d</sup>	— <sup>d</sup>
51	Nurses—Los Angeles:						
52	Visiting nurse-----	2	—	—	295-358	— <sup>d</sup>	— <sup>d</sup>
53	Nurses—San Francisco:						
54	Graduate nurse-----	1	—	—	295-341	— <sup>d</sup>	— <sup>d</sup>
55	Roster:						
56	Supervising clerk II-----	1	1	1	376-458	4,740	4,980
57	Supervising clerk I-----	1	1	1	325-395	4,279	4,494
58	Senior clerk-----	3.5	4	4	281-341	15,360	15,910
59	Intermediate clerk-----	4	4	4	231-281	13,280	13,488
60	Intermediate clerk (part time)-----	0.7	0.7	0.7	231-281	2,360	2,360
61	Intermediate typist-clerk-----	16.5	18	18	231-281	52,484	55,145
62	Intermediate typist-clerk (part time)-----	0.3	0.3	0.3	231-281	1,012	1,012
63	Junior clerk-----	1	1	1	200-243	2,916	2,916
64	Junior typist-clerk-----	1	1	1	210-255	2,580	2,706
65	Temporary Help:						
66	Clerical-----	(—)	(0.1)	(0.1)	(—)	275	275
67	Overtime clerical-----	(0.1)	(0.1)	(0.1)	(184)	210	210
68							
69							
70	Totals, Positions Now Authorized	57	54	54	\$232,006	\$238,239	\$245,120
71	Estimated salary savings-----	—	—1.6	—1	—	—10,558	—9,648
72							
73	Totals, Salaries and Wages-----	57	52.4	53	\$232,006	\$227,681	\$235,472

<sup>c</sup> Transferred to office services division.<sup>d</sup> Transferred to training, safety and medical services.

**PERSONNEL BOARD—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CLASSIFICATION—Continued						
4	OPERATING EXPENSES						
5	Office				\$1,718	\$1,243	\$1,243
6	Printing				166	800	850
7	Telephone and Telegraph:						
8	Exchange charges				1,939	2,090	2,210
9	Long distance toll charges				51	75	100
10	Telegraph and teletype				78	100	100
11	Postage				706	- <sup>c</sup>	- <sup>c</sup>
12	Traveling—in-state				2,444	3,600	3,600
13	Automobile—operation				3,295	1,180	1,180
14							
15	Totals, Operating Expenses				\$10,397	\$9,088	\$9,283
16							
17	EQUIPMENT						
18	Office—replacement				\$506	\$113	\$528
19	Office—additional				2,849	2,468	2,041
20							
21	Totals, Equipment				\$3,355	\$2,581	\$2,569
22							
23	Totals, Classification				\$245,758	\$239,350	\$247,324
24							
25							
26	EXAMINING AND RECRUITING						
27							
28	This division recruits and examines qualified personnel for state service, maintains employment lists, and conducts certification and						
29	placement activities.						
30							
31	Analysis						
32							
33	The medical officer formerly shown under this section has been moved to training, safety, and medical services.						
34	The contract with the Department of Employment providing for the continuous testing of certain populous classes was canceled						
35	November 30, 1953; and the Personnel Board is now performing this activity for the three metropolitan areas—Los Angeles,						
36	San Francisco, and Sacramento. This change in the continuous testing program has resulted in a shift from operating expenses						
37	to salaries and wages during 1953-54 with a greater effect in 1954-55 due to full-year costs being reflected. Six additional						
38	clerical positions are included: two in test pool, two in Los Angeles, and two in San Francisco. Some additional costs are						
39	indicated in various operating expenses, such as office, telephone, and postage, with the entire amount of such increases being						
40	offset by a corresponding reduction in the line item for "Continuous testing services rendered by the Department of Employment."						
41	Provision is made for two additional double mandril recording machines to be used in qualifications appraisal board hearings in lieu						
42	of hearing reporters with a reduction of \$5,000 in the amount provided for temporary help.						
43	Other major items of equipment include replacement of worn-out office furniture and additional equipment for two new qualifications						
44	appraisal board hearing rooms in Los Angeles and San Francisco.						
45							
46	SALARIES AND WAGES						
47	Supervision and Planning:						
48	Principal personnel examiner	1	1	1	\$745-905	\$10,731	\$10,860
49	Senior clerk	1	1	1	281-341	4,044	4,092
50	Examining:						
51	Medical officer	0.6	-	-	782-950	- <sup>d</sup>	- <sup>d</sup>
52	Senior personnel examiner	3.5	3	3	613-745	26,505	26,820
53	Senior engineering personnel						
54	examiner	1	1	1	613-745	8,835	8,940
55	Associate personnel examiner	7.3	8	8	505-613	58,133	58,558
56	Associate engineering						
57	personnel examiner	2.3	3	3	505-613	19,701	20,310
58	Associate legal personnel examiner	1	1	1	505-613	6,896	7,240
59	Assistant personnel analyst	8.9	9	9	415-505	53,254	53,798
60	Junior staff analyst	2.8	3	3	341-415	13,596	14,029
61	Administrative trainee	0.5	1	1	295-341	3,690	3,870
62	Junior-intermediate typist-clerk	0.5	1	1	210-281	2,772	2,916
63	Test Pool:						
64	Senior clerk	1	2	2	281-341	5,054	8,184
65	Intermediate clerk	1	2	2	231-281	3,828	5,892
66	Junior-intermediate typist-clerk	4.6	5	5	210-281	13,972	14,674
67	Recruitment:						
68	Senior recruitment and veterans						
69	personnel representative	1	1	1	613-745	8,144	8,660
70	Recruitment and veterans						
71	personnel representative	1	1	1	481-584	7,356	7,356
72	Research writer	1	1	1	481-584	6,784	7,008
73	Junior staff analyst	3	3	3	341-415	13,577	14,009
74	Intermediate stenographer-clerk	1.5	3	3	243-295	9,829	10,142
75	Intermediate typist-clerk	2	2	2	231-281	6,601	6,744

<sup>c</sup> Transferred to office services division.

d Transferred to training, safety and medical services.

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EXAMINING AND RECRUITING—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Certification:				SALARY RANGE		
6	Supervising clerk II-----	1	1	1	\$376-458	\$4,512	\$4,740
7	Supervising clerk I-----	1	1	1	325-395	4,531	4,740
8	Senior clerk-----	2.1	4	4	281-341	14,134	14,817
9	Junior-intermediate typist-clerk----	11.9	13	13	210-281	36,875	38,535
10	Intermediate clerk-----	7.6	8	8	231-281	25,776	26,064
11	Intermediate stenographer-clerk----	1	1	1	243-295	3,060	3,216
12	Junior clerk-----	1	1	1	200-243	2,808	2,916
13	Los Angeles Office:						
14	Associate personnel analyst-----	1	1	1	505-613	7,356	7,356
15	Assistant personnel analyst-----	1	1	1	415-505	5,085	5,342
16	Junior staff analyst-----	1.3	2	2	341-415	8,388	8,808
17	Senior clerk-----	1	2	2	281-341	5,449	7,604
18	Intermediate stenographer-clerk----	1	1	1	243-295	3,540	3,540
19	Intermediate typist-clerk-----	3.5	4	4	231-281	12,171	12,615
20	Intermediate clerk-----	-	1	1	231-281	1,155	2,844
21	San Francisco Office:						
22	Associate personnel examiner-----	1	1	1	505-613	7,356	7,356
23	Recruitment and veterans personnel						
24	representative-----	1	1	1	481-584	7,356	7,356
25	Assistant personnel analyst-----	1.5	2	2	415-505	10,591	11,124
26	Senior information clerk-----	1	2	2	281-341	6,090	8,184
27	Senior clerk-----	1	1	1	281-341	4,044	4,092
28	Intermediate stenographer-clerk----	1	1	1	243-295	3,540	3,540
29	Intermediate typist-clerk-----	3	3	3	231-281	9,672	9,817
30	Intermediate clerk-----	-	1	1	231-281	1,386	2,844
31	Information Counter:						
32	Senior information clerk-----	1	1	1	281-341	3,870	4,092
33	Intermediate clerk-----	2	2	2	231-281	6,744	6,744
34	Junior typist-clerk-----	1	1	1	231-281	2,640	2,772
35	Temporary Help:						
36	Clerical-----	(1)	(1)	(1)	(2,349)	2,410	2,410
37	Technical-----	(2)	(1.3)	(1.7)	(12,262)	7,786	10,090 <sup>e</sup>
38	Proctors-----	(7.9)	(7.3)	(7.3)	(26,704)	24,500	24,500
39	Hearing reporters-----	(1.3)	(1.1)	(0.5)	(10,963)	9,004	4,000
40							
41	Totals, Positions Now Authorized	94.4	109	109	\$467,694	\$525,131	\$546,160
42	Estimated salary savings-----	-	-6.4	-4.2	-	-43,115	-39,455
43							
44	Totals, Salaries and Wages-----	94.4	102.6	104.8	\$467,694	\$482,016	\$506,705
45							
46	OPERATING EXPENSES						
47	Office-----				\$25,649	\$25,150	\$25,300
48	Printing-----				10,769	- <sup>c</sup>	- <sup>c</sup>
49	Printing—recruitment-----				2,909	3,587	3,587
50	Telephone and Telegraph:						
51	Exchange charges-----				6,079	6,350	6,600
52	Long distance toll charges-----				901	900	900
53	Telegraph and teletype-----				2,811	2,600	2,600
54	Postage-----				19,324	- <sup>c</sup>	- <sup>c</sup>
55	Freight, cartage, and express-----				6,706	- <sup>c</sup>	- <sup>c</sup>
56	Traveling—in-state-----				12,938	12,470	12,470
57	Automobile—operation-----				1,127	1,000	1,000
58	Recruitment publicity-----				9,595	11,406	11,406
59	Continuous testing services rendered by Department						
60	of Employment-----				34,724	21,641	8,117
61	Examination material-----				4,000	5,000	6,000
62	Rent—equipment-----				11,752	- <sup>c</sup>	- <sup>c</sup>
63	Rent—building space-----				4,723	4,000	4,000
64	Out-of-state proctoring service-----				1,007	1,000	1,000
65	Out-of-state expert examiners-----				528	550	550
66	Refinishing furniture-----				308	- <sup>c</sup>	- <sup>c</sup>
67	Examiner services-----				1,241	2,304	- <sup>e</sup>
68							
69	Totals, Operating Expenses-----				\$157,091	\$97,958	\$83,530
70							
71	<sup>c</sup> Transferred to office services division.						
72	<sup>e</sup> Examiner services in the amount of \$2,304 provided by contract during 1953-54 and included in temporary help allotment for						
73	1954-55.						
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							





## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OFFICE SERVICES—Continued						
2	SALARIES AND WAGES—Continued						
3	Application Review:				SALARY RANGE		
4	Supervising clerk I	1	1	1	\$325-395	\$4,740	\$4,740
5	Senior clerk	2.9	3	3	281-341	11,485	11,947
6	Junior-intermediate typist-clerk	5	5	5	210-281	14,094	14,806
7	Intermediate file clerk	1	1	1	231-281	3,372	3,372
8	Junior-intermediate clerk	5	5	5	200-281	13,888	14,579
9	Arrangements:						
10	Supervising clerk I	1	1	1	325-395	4,440	4,664
11	Junior-intermediate typist-clerk	3	3	3	210-281	8,811	9,202
12	Intermediate clerk	1	1	1	231-281	3,372	3,372
13	Test Processing:						
14	Accounting tabulating machine supervisor II	1	1	1	415-505	6,060	6,060
15	Supervising tabulating machine operator	1	1	1	295-358	3,540	3,720
16	Supervising key punch operator	1	1	1	281-341	4,092	4,092
17	Tabulating machine operator	2	2	2	268-325	7,155	7,515
18	Senior clerk	1	1	1	281-341	4,044	4,092
19	Key punch operator II	3	3	3	243-295	9,480	9,777
20	Intermediate account clerk	1	1	1	231-281	3,281	3,372
21	Junior-intermediate typist-clerk	1.8	2	2	210-281	5,210	5,467
22	Junior-intermediate clerk	4	4	4	200-281	12,552	12,696
23	Clerical Services:						
24	Supervising clerk II	1	1	1	376-458	5,496	5,496
25	Supervising typist-clerk I	1	1	1	325-395	4,143	4,350
26	Senior typist-clerk	0.8	1	1	281-341	3,675	3,900
27	Senior clerk	1	1	1	281-341	3,346	3,555
28	Junior-intermediate stenographer-clerk	4	3	3	243-295	8,973	9,426
29	Junior-intermediate typist-clerk	22	22	22	210-281	65,112	68,022
30	Junior-intermediate clerk	1	1	1	200-281	2,520	2,640
31	Graphic artist	-	1	1	325-395	3,900	4,092
32	Files:						
33	Supervising file clerk I	1	1	1	325-395	4,740	4,740
34	Senior file clerk	1	1	1	281-341	4,044	4,092
35	Intermediate file clerk	1	1	1	231-281	3,372	3,372
36	Junior-intermediate clerk	5.7	6	6	200-281	16,035	16,821
37	Duplicating:						
38	Supervising clerk I	1	1	1	325-395	4,740	4,740
39	Storekeeper I	1	1	1	295-358	4,044	4,245
40	Intermediate office appliance operator	1	1	1	231-281	3,372	3,372
41	Junior-intermediate clerk	6	6	6	200-281	16,187	16,991
42	Mail Room:						
43	Senior clerk	1	1	1	281-341	3,945	4,092
44	Junior-intermediate clerk	4	4	4	200-281	11,356	11,746
45	Continuous Testing:						
46	Senior clerk	1	1	1	281-341	3,872	4,092
47	Junior-intermediate typist-clerk	4	4	4	231-281	11,741	12,231
48	Intermediate clerk	1	1	1	231-281	2,772	2,916
49	Temporary Help:						
50	Clerical	(2.1)	(1.8)	(2.9)	(4,843)	4,410	4,410
51	Overtime—clerical	(0.2)	(0.2)	(0.5)	(396)	525	525
52	Totals, Positions Now Authorized	109	110	110	\$329,737	\$364,252	\$376,128
53	Estimated salary savings	-	-1	-0.7	-	-8,001	-6,408
54	Totals, Salaries and Wages	109	109	109.3	\$329,737	\$356,251	\$369,720
55	OPERATING EXPENSES						
56	Office				\$4,256	\$3,900	\$3,900
57	Printing				131	11,847	12,277
58	Telephone and Telegraph:						
59	Exchange charges				1,239	1,200	1,500
60	Long distance toll charges				8	10	10
61	Telegraph and teletype				6	10	10
62	Postage				-	21,198	21,298
63	Freight, cartage, and express				-	6,319	6,700
64	Traveling—in-state				8	10	10
65	Automobile—operation				-	255	255
66	Rent—equipment				451	14,698	14,698
67	Refinishing furniture				-	800	500
68	Totals, Operating Expenses				\$6,099	\$60,247	\$61,158

† Transfer in 1953-54 of certain operating expenses to office services from other divisions, includes printing, \$11,317 from examining, and \$400 from administration; postage, \$1,262 from board, \$894 from administration, \$626 from classification, \$18,247 from examining, \$209 from compensation, and \$60 from training; freight, cartage, and express, \$6,319 from examining; automobile—operation, \$255 from administration; rent—equipment, \$2,440 from administration, \$11,990 from examining, and \$268 from office services; and refinishing furniture, \$250 from administration, and \$550 from examining.

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OFFICE SERVICES—Continued						
4	EQUIPMENT						
5	Office—replacement .....				\$1,787	\$4,741	\$9,739
6	Office—additional .....				4,634	3,972	2,068
8	Totals, Equipment .....				\$6,421	\$8,713	\$11,807
10	Totals, Office Services .....				\$342,257	\$425,211	\$442,685
13	TRAINING, SAFETY, AND MEDICAL SERVICES						
15	The services represented here are staff services and include coordination of training activities for the various state agencies, establishment of safety standards and the responsibility for health standards.						
17	Analysis						
20	Seven of the 13 positions have been transferred from other divisions.						
22	SALARIES AND WAGES						
23	Training:				SALARY RANGE		
24	State training officer .....	1	1	1	\$745-905	\$10,730	\$10,860
25	Associate personnel analyst .....	1.5	2	2	505-613	13,742	14,056
26	Personnel training consultant .....	0.7	1	1	505-613	6,060	6,360
27	Senior stenographer-clerk .....	1	1	1	281-341	3,645	3,825
28	Junior typist-clerk .....	1	1	1	210-255	2,610	2,739
29	Safety:						
30	State safety coordinator .....	—g	1	1	584-710	8,520	8,520
31	Medical:						
32	Medical officer, State Personnel						
33	Board .....	—h	1	1	821-1,000	10,007	10,645
34	Nurses—Sacramento:						
35	Graduate nurse .....	—i	1	1	295-341	3,690	3,870
36	Visiting nurse .....	—i	1	1	295-358	4,296	4,296
37	Nurses—Los Angeles:						
38	Visiting nurse .....	—i	2	2	295-358	7,960	8,354
39	Nurses—San Francisco:						
40	Graduate nurse .....	—i	1	1	295-341	3,840	4,028
41	Temporary Help:						
42	Clerical .....	—	—	—	(183)	105	105
43	Technical .....	—	(0.1)	(0.1)	(90)	662	662
45	Totals, Positions Now Authorized	5.2	13	13	\$31,273	\$75,867	\$78,320
46	Estimated salary savings .....	—	—1.3	—0.9	—	—9,003	—8,208
48	Totals, Salaries and Wages .....	5.2	11.7	12.1	\$31,273	\$66,864	\$70,112
50	OPERATING EXPENSES						
51	Office .....				\$675	\$650	\$650
52	Printing .....				119	150	150
53	Telephone and Telegraph:						
54	Exchange charges .....				403	504	540
55	Long distance toll charges .....				19	30	30
56	Telegraph and teletype .....				29	30	30
57	Postage .....				59	—j	—j
58	Traveling—in-state .....				1,344	2,656	2,656
59	Automobile—operation .....				70	2,577	2,577
61	Totals, Operating Expenses .....				\$2,718	\$6,597	\$6,633
63	EQUIPMENT						
64	Office—replacement .....				\$164	—	\$420
65	Office—additional .....				591	\$588	869
67	Totals, Equipment .....				\$755	\$588	\$1,289
69	Totals, Training, Safety, and Medical Services .....				\$34,746	\$74,049	\$78,034

g Transferred from administration division.

h Transferred from examining and recruiting division.

i Transferred from classification division.

j Transferred to office services division.



**PERSONNEL BOARD—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>COOPERATIVE PERSONNEL SERVICES</b>						
2							
3							
4	The operations of this division are governed by requests of local agencies for personnel services which are performed on a contractual basis by which cost is to be reimbursed and therefore no increase in the net appropriation is required for this function.						
5							
6	<b>Analysis</b>						
7							
8	The increase is due primarily to two proposed new positions with related operating expenses and equipment with an anticipated increase in reimbursements.						
9							
10							
11							
12	<b>SALARIES AND WAGES</b>		<b>SALARY RANGE</b>				
13	Principal personnel analyst-----	1	1	1	\$745-905	\$10,731	\$10,860
14	Associate personnel analyst-----	4	4	4	613-745	27,357	27,978
15	Assistant personnel analyst-----	1	1	1	415-505	5,085	5,342
16	Junior staff analyst-----	1	1	1	341-415	4,386	4,607
17	Supervising clerk II-----	1	1	1	325-395	5,001	5,254
18	Senior typist-clerk-----	1	1	1	281-341	3,855	4,092
19	Intermediate stenographer-clerk-----	2	2	2	243-295	6,243	6,552
20	Junior-intermediate typist-clerk-----	3.8	4	4	210-281	11,496	12,080
21	Junior-intermediate clerk-----	2	2	2	200-281	5,701	5,990
22	Temporary Help:						
23	Clerical-----	-	-	-	(1,594)	1,500	1,500
24	Overtime-clerical-----	-	-	-	(159)	150	150
25	Technical-----	-	-	-	(2,145)	2,851	2,851
26	Proctors-----	-	-	-	(1,055)	1,055	1,055
27	Totals, Positions Now Authorized	16.8	17	17	\$75,743	\$85,411	\$88,311
28	Proposed New Positions:						
29	Junior staff analyst-----	-	-	1	341-415	-	4,092
30	Intermediate typist-clerk-----	-	-	1	231-281	-	2,772
31	Estimated salary savings-----	-	-0.3	-0.3	-	-2,686	-4,000
32	Totals, Salaries and Wages-----	16.8	16.7	18.7	\$75,743	\$82,725	\$91,175
33							
34	<b>OPERATING EXPENSES</b>						
35	Office-----				\$3,214	\$3,500	\$3,800
36	Printing-----				858	981	1,581
37	Telephone and Telegraph:						
38	Exchange charges-----				675	669	669
39	Long distance toll charges-----				359	300	300
40	Telegraph and teletype-----				950	1,010	1,010
41	Postage-----				1,262	1,500	1,500
42	Freight, cartage, and express-----				830	1,008	1,008
43	Traveling--in-state-----				4,114	4,578	4,578
44	Automobile--operations-----				2,201	1,850	1,850
45	Automobile--mileage-----				120	120	120
46	Light and power-----				339	339	339
47	Rent--building space-----				998	1,000	500
48	Out-of-state proctoring services-----				24	100	100
49	Totals, Operating Expenses-----				\$15,944	\$16,955	\$17,355
50							
51	<b>EQUIPMENT</b>						
52	Office--replacement-----				\$39	\$42	\$747
53	Office--additional-----				280	402	1,032
54	Totals, Equipment-----				\$319	\$444	\$1,779
55	Totals, Cooperative Personnel Services-----				\$92,006	\$100,124	\$110,309
56							
57	<b>REIMBURSEMENTS</b>						
58	Special services to other state agencies and units of local government-----				-96,520	-105,553	-110,309
59	Net Totals, Cooperative Personnel Services-----				-\$4,514	-\$5,429	-

## PERSONNEL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages :							
5	Positions now authorized -----	323.3	343.5	342.5	\$1,350,048	\$1,513,972	\$1,559,688	\$45,716
6	Proposed new positions -----	-	-	2	-	-	6,864	6,864
7	Estimated salary savings -----	-	-12	-8	-	-82,408	-76,000	6,408
8								
9	Totals, Salaries and Wages -----	323.3	331.5	336.5	\$1,350,048	\$1,431,564	\$1,490,552	\$58,988
10	Operating expenses -----				272,922	265,973	235,088	-30,885
11	Equipment -----				14,592	20,382	27,681	7,299
12								
13	TOTALS, SUPPORT -----				\$1,637,562	\$1,717,919	\$1,753,321	\$35,402
14	Reimbursements :							
15	Special services to other state agencies and units of local							
16	government -----				-98,674	-106,721	-110,309	-3,588
17								
18	NET TOTALS, SUPPORT -----				\$1,538,888	\$1,611,198	\$1,643,012	\$31,814
19								
20								
21								
22								
23								
24								
25								
26								
27								
28	For maintenance and operation of buildings -----				-	\$1,000	\$4,100	
29	Miscellaneous -----				\$823	500	500	
30								
31	Totals -----				\$823	\$1,500	\$4,600	
32								
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## SECRETARY OF STATE

Examines and files articles of incorporation and amendments thereto; exercises general supervision of elections; maintains the Archives of the State and the Central Records Depository; attests the official acts of the Governor and the Legislature; licenses and supervises collection agencies.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$194,963	\$200,110	\$220,744	
9	Allocations from Salary Increase Fund	9,039	8,838	-	
10	Allocations from Emergency Fund	5,270	2,173	-	
11					
12	Total Available	\$209,272	\$211,121	\$220,744	
13	Unexpended balance, estimated savings	-2,393 <sup>a</sup>	-450 <sup>b</sup>	-	
14					
15	TOTALS, SUPPORT	\$206,879	\$210,671	\$220,744	\$10,073
16	Contributions to State Employees' Retirement Fund	11,710	12,034	12,740	706
17					
18	TOTAL EXPENDITURES FOR SUPPORT	\$218,589	\$222,705	\$233,484	\$10,779
19					(4.8%)
20	OTHER CURRENT EXPENSES				
21	Printing Ballot Measure Pamphlets:				
22	Budget Act appropriation	\$90,000	-	\$180,000	
23	Allocations from Emergency Fund	77,381	-	-	
24	Special appropriation, Chapter 9, Statutes 1952, First				
25	Extraordinary Session	26,000	-	-	
26					
27	Total Expenditures, Printing Ballot Measure Pamphlets	\$193,381	-	\$180,000	\$180,000
28	Compilation and Publication of Roster of Public Officials:				
29	Budget Act appropriation	\$7,000	- <sup>c</sup>	- <sup>c</sup>	
30	Allocations from Emergency Fund	425	-	-	
31					
32	Total Available	\$7,425	-	-	
33	Unexpended balance, estimated savings	-1	-	-	
34					
35	Total Expenditures, Compilation and Publication of Roster				
36	of Public Officials	\$7,424	- <sup>c</sup>	- <sup>c</sup>	
37	Compilation and Publication of State Laws Relating to				
38	Publishing and Publications:				
39	Prior year balance available, Chapter 1536, Statutes of 1951	\$1,500	\$188	-	
40	Balance available in subsequent fiscal year	-188	-	-	
41					
42	Total Expenditures, Compilation and Publication of State				
43	Laws Relating to Publishing and Publications	\$1,312	\$188	-	-\$188
44					
45	TOTAL EXPENDITURES, GENERAL FUND	\$420,706	\$222,893	\$413,484	\$190,591
46					
47	Collection Agency Fund				
48	SUPPORT				
49	Budget Act appropriation	\$35,588	\$37,976	\$38,641	
50	Deficiency authorization	85	820	-	
51	Allocations from Salary Increase Fund	1,155	1,512	-	
52					
53	Total Available	\$36,828	\$40,308	\$38,641	
54	Unexpended balance, estimated savings	-1,385 <sup>d</sup>	-	-	
55					
56	TOTALS, SUPPORT	\$35,443	\$40,308	\$38,641	-\$1,667
57	Contributions to State Employees' Retirement Fund	1,852	1,996	2,017	21
58					
59	TOTAL EXPENDITURES FOR SUPPORT	\$37,295	\$42,304	\$40,658	-\$1,646
60					(3.9%)
61					
62	TOTAL EXPENDITURES, ALL FUNDS	\$458,001	\$265,197	\$454,142	\$188,945

<sup>a</sup> Composed of savings in salaries and wages, \$93; operating expenses, \$1,404; equipment, \$1,304; and loss in reimbursements, \$408.

<sup>b</sup> Savings in operating expenses.

<sup>c</sup> Expenditures included in support appropriation.

<sup>d</sup> Composed of savings in salaries and wages, \$10; operating expenses, \$1,255; and equipment, \$120.



## SECRETARY OF STATE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions—General Fund.....	37.5	37.5	38.5	1
5	Number of positions—Collection Agency Fund.....	5	5	5	—
6					
7		ACTUAL	ACTUAL	ACTUAL	ESTIMATED
8	WORK LOAD	1950-51	1951-52	1952-53	1953-54
9	Articles of incorporation filed.....	8,874	9,330	11,400	12,500
10	Notary public commissions issued.....	12,393	12,509	13,820	14,000
11					ESTIMATED
12	Provision is made for continuation of the existing level of service. The principal increase is due to the printing of ballot measure				1954-55
13	pamphlets for the 1954 general election at an estimated cost of \$180,000. Other increases result from additional temporary help				13,125
14	and printing in support due to the election and a salary increase for the Secretary of State effective January 3, 1955.				14,200
15					
16					
17	SUPPORT EXPENDITURES	NO. OF POSITIONS			
18	DETAIL	52-53	53-54	54-55	
19		(Filled)	(Auth.)	(Auth.)	
20		ACTUAL	ESTIMATED	PROPOSED	
21		1952-53	1953-54	1954-55	
22	ADMINISTRATION				
23	Analysis				
24					
25					
26	SALARIES AND WAGES: The increase is due primarily to additional temporary help for election clerks and a salary increase for				
27	the Secretary of State effective January 3, 1955.				
28					
29	OPERATING EXPENSE: The increase is due to the provision for printing of election material and additional inactive corporation				
30	indexing.				
31					
32	EQUIPMENT: Provision is made for replacing three worn-out typewriters, additional files for corporation records, and law books.				
33					
34	SALARIES AND WAGES	SALARY RANGE			
35	Secretary of State.....	1	1	1	\$1,000-1,166
36	Assistant Secretary of State.....	1	1	1	710-862
37	Deputy Secretary of State.....	1	1	1	530-644
38	Senior counsel.....	1	1	1	710-862
39	Associate counsel.....	1	1	1	613-745
40	Certification officer.....	1	1	1	395-481
41	Trade-mark examiner.....	1	1	1	325-395
42	Assistant corporation documents				
43	examiner.....	1	1	1	325-395
44	Supervising account clerk I.....	0.2	—	—	341-415
45	Accounting technician III.....	0.8	1	1	341-415
46	Senior account clerk.....	1	1	1	281-341
47	Intermediate account clerk.....	3	3	3	231-281
48	Private secretary.....	1	1	1	358-436
49	Senior stenographer-clerk.....	2	2	2	281-341
50	Senior typist-clerk.....	2	2	2	281-341
51	Intermediate typist-clerk.....	5	5	5	231-281
52	Junior typist-clerk.....	1	1	1	210-255
53	Intermediate clerk.....	1	1	1	231-281
54	Junior clerk.....	1	1	1	200-243
55	Senior file clerk.....	1	1	1	281-341
56	Intermediate file clerk.....	1	1	1	231-281
57	Photocopyist.....	2	2	2	255-310
58	Assistant archivist and shipper				
59	(six months).....	0.5	0.5	0.5	295-358
60	Temporary help.....	(0.7)	(0.2)	(0.2)	(1,750)
61	Election clerks.....	(1.4)	(0.3)	(1.4)	(3,377)
62	Overtime.....	(0.1)	(0.1)	(0.1)	(245)
63					
64	Totals, Positions Now Authorized .....	30.5	30.5	30.5	\$142,217
65	Estimated salary savings .....	—	—	—	\$147,093
66					\$152,521
67	Totals, Salaries and Wages.....	30.5	30.5	30.5	\$145,474
68					\$149,821
69	OPERATING EXPENSES				
70	Office.....	\$4,590	\$4,594	\$5,280	
71	Printing—general.....	8,645	6,747	8,731	
72	Printing—roster of public officials.....	— <sup>f</sup>	4,500	4,500	
73	Telephone and Telegraph:				
74	Exchange charges.....	2,717	2,670	2,670	
75	Long distance toll charges.....	1,244	1,250	1,250	
76	Teletype and telegraph.....	210	219	219	
77	Postage.....	8,517	7,292	7,409	
78	Freight, cartage, and express.....	264	286	286	

<sup>e</sup> Salary increased by Chapter 1613, Statutes of 1951, effective date delayed until January 3, 1955, by Section 22, Article V, of the Constitution.

<sup>f</sup> Printing—roster of public officials was carried under other current expenses for the 1952-53 Fiscal Year.

## SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Traveling—in-state -----				\$1,117	\$1,860	\$1,605
6	Traveling—out-of-state -----				462	400	1,000
7	Automobile—operation -----				1,303	1,506	1,377
8	Photocopying -----				7,798	6,870	6,850
9	Microfilming—recording -----				326	339	354
10							
11	Totals, Operating Expenses -----				\$37,193	\$38,533	\$41,631
12							
13	EQUIPMENT						
14	Office—replacement -----				\$191	\$52	\$580
15	Office—additional -----				604	438	1,833
16	Library—additional -----				295	300	400
17							
18	Totals, Equipment -----				\$1,090	\$790	\$2,813
19							
20	Totals, Administration -----				\$180,500	\$184,797	\$194,265
21							
22	REIMBURSEMENTS						
23	Charges to other state agencies for photostat services -----				—7,592	—8,000	—8,000
24							
25	Net Totals, Administration -----				\$172,908	\$176,797	\$186,265
26							
27							
28	CENTRAL RECORDS DEPOSITORY						
29							
30	This bureau was established in accordance with the provisions of Section 12260 of the Government Code for the receipt and custody						
31	of all records required or permitted by law to be deposited in the Office of the Secretary of State.						
32							
33	Analysis						
34							
35	Historian services have been provided in the past by a contractual arrangement. Provision is being made for the service to be pro-						
36	vided by a civil service employee which results in a decrease in operating expenses of \$6,000 and an increase in salaries and						
37	wages of \$5,496.						
38	Provision is made for additional shelving for the storage of deposited records.						
39							
40	SALARIES AND WAGES						
41	Archivist-historian <sup>a</sup> -----	—	—	1	\$458-556	—	\$5,496
42	Archivist and manager central						
43	records depository -----	1	1	1	358-436	\$5,232	5,232
44	Intermediate clerk -----	4	4	4	231-281	13,176	13,332
45	Laborer -----	2	2	2	243-295	6,968	7,080
46	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,263)	1,386	1,386
47							
48	Totals, Positions Now Authorized --	7	7	8	\$24,972	\$26,762	\$32,526
49	Estimated salary savings -----	—	—	—	—	—325	—350
50							
51	Totals, Salaries and Wages -----	7	7	8	\$24,972	\$26,437	\$32,176
52							
53	OPERATING EXPENSES						
54	Office -----				\$317	\$200	\$200
55	Printing -----				25	130	160
56	Historian <sup>a</sup> -----				6,000	6,000	— <sup>a</sup>
57	Telephone and Telegraph:						
58	Exchange charges -----				36	70	36
59	Long distance toll charges -----				7	10	10
60	Postage -----				38	40	40
61	Freight, cartage, and express -----				6	25	25
62	Traveling—in-state -----				835	545	545
63	Microfilm supplies -----				470	217	87
64							
65	Totals, Operating Expenses -----				\$7,734	\$7,237	\$1,103
66							
67	EQUIPMENT						
68	Office—additional -----				\$1,265	\$200	\$1,200
69							
70	Totals, Central Records Depository -----				\$33,971	\$33,874	\$34,479

<sup>a</sup> Contractual arrangements for service to be converted to state employment.

## SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	37.5	37.5	38.5	\$167,189	\$173,855	\$185,047	\$11,192
6	Estimated salary savings -----	—	—	—	—	—1,944	—3,050	—1,106
7								
8	Totals, Salaries and Wages -----	37.5	37.5	38.5	\$167,189	\$171,911	\$181,997	\$10,086
9	Operating expenses -----				44,927	45,770	42,734	—3,036
10	Equipment -----				2,355	990	4,013	3,023
11								
12	TOTALS, SUPPORT -----				\$214,471	\$218,671	\$228,744	\$10,073
13	Reimbursements:							
14	Charges to other state agencies for photostat services -----				—7,592	—8,000	—8,000	—
15								
16	NET TOTALS, SUPPORT -----				\$206,879	\$210,671	\$220,744	\$10,073

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## PRINTING ELECTION PAMPHLETS

The pamphlets which are printed under this item contain the text of proposed constitutional amendments and other ballot measures with pro and con arguments relating thereto. No election for which pamphlets are required is scheduled for the 1953-54 Fiscal Year.

## OPERATING EXPENSES

Printing \$193,381 — \$180,000

## COMPILATION AND PUBLICATION OF ROSTER OF PUBLIC OFFICIALS

The roster is prepared and distributed in accordance with the provisions of Sections 12240 and 12241 of the Government Code.

## OPERATING EXPENSES

Printing \$7,424 — a — a

## COMPILATION AND PUBLICATION OF STATE LAWS RELATING TO PUBLISHING AND PUBLICATIONS

## OPERATING EXPENSES

Printing \$1,150 — —  
Miscellaneous 162 \$188 —

Totals, Compilation and Publication of State Laws Relating to Publishing and Publications \$1,312 \$188 —

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## COLLECTION AGENCY DIVISION

This division licenses and supervises collection agencies in accordance with the provisions of Sections 6850 to 6956, Business and Professions Code.

## SALARIES AND WAGES

				SALARY RANGE		
Superintendent of collection agencies	1	1	1	\$505-613	\$7,356	\$7,356
Assistant superintendent of collection agencies	1	1	1	395-481	5,702	5,771
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Junior stenographer-clerk	1	1	1	220-268	3,177	3,216
Senior typist-clerk	1	1	1	281-341	4,046	4,095
Temporary help	(—)	(0.1)	(0.1)	(110)	273	370
Totals, Salaries and Wages	5	5	5	\$22,916	\$24,646	\$24,900

a Printing roster of public officials is provided in support for the 1953-54 and 1954-55 Fiscal Years.



## SECRETARY OF STATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	<b>COLLECTION AGENCY DIVISION—Continued</b>							
3								
4	<b>OPERATING EXPENSES</b>							
5	Office .....				\$149	\$250	\$200	
6	Printing .....				374	1,296	451	
7	Telephone and Telegraph:							
8	Exchange charges .....				452	452	452	
9	Long distance toll charges .....				632	715	715	
10	Telegraph and teletype .....				13	12	12	
11	Postage .....				387	400	337	
12	Traveling—in-state .....				3,560	3,934	3,934	
13	Traveling—out-of-state .....				361	—	350	
14	Automobile—operation .....				1,178	1,420	1,370	
15	Rent—building space .....				3,340	3,365	3,365	
16	License examination expense .....				1,425	1,455	1,455	
17	Pro rata general administrative charges .....				564	983	1,000	
18								
19	Totals, Operating Expenses .....				\$12,435	\$14,282	\$13,641	
20								
21	<b>EQUIPMENT</b>							
22	Office—replacement .....				\$82	—	—	
23	Office—additional .....				10	\$100	\$100	
24	Automobile—replacement .....				—	1,280	—	
25								
26	Totals, Equipment .....				\$92	\$1,380	\$100	
27								
28	<b>TOTALS, EXPENDITURES FOR SUPPORT</b> .....				\$35,443	\$40,308	\$38,641	
29								
30								
31								
32	<b>REVENUES</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
33					<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>	
34								
35								
36	<b>GENERAL FUND</b>							
37								
38	General fees .....				\$45,284	\$46,500	\$47,000	
39	Domestic corporation fees .....				433,027	475,000	498,800	
40	Foreign corporation fees .....				92,902	101,150	106,200	
41	Notary public fees .....				69,100	69,600	70,100	
42	Trust receipt fees .....				10,893	10,500	10,500	
43	Miscellaneous income .....				5,609	1,500	750	
44								
45	Totals, Revenue for the General Fund .....				\$656,815	\$704,250	\$733,350	
46								
47								
48								
49	<b>FUND CONDITION</b>				<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
50					<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>	
51								
52								
53	<b>COLLECTION AGENCY FUND</b>							
54								
55	Accumulated Surplus, July 1:							
56	Current .....				\$21,772	\$35,718	\$36,315	
57	Building investment .....				5,680	5,132	4,156	
58								
59	Total .....				\$27,452	\$40,850	\$40,471	
60	Prior year adjustments .....				6,160	—	—	
61								
62	Accumulated Surplus, Adjusted, July 1 .....				\$33,612	\$40,850	\$40,471	
63	Revenues:							
64	Original license fees .....				\$9,200	\$9,600	\$9,900	
65	Continuation fees .....				30,415	25,795	26,670	
66	Examination fees .....				2,925	4,175	4,725	
67	Temporary, duplicate and delinquent license fees .....				2,149	2,355	2,425	
68								
69	Total Revenues .....				\$44,689	\$41,925	\$43,720	
70								
71	Total Resources .....				\$78,301	\$82,775	\$84,191	
72	Less Expenditures:							
73	Support .....				\$35,443	\$40,308	\$38,641	
74	Contributions to State Employees' Retirement Fund .....				1,852	1,996	2,017	
75	Claim of Secretary, Board of Control .....				156	—	—	
76								
77	Total Expenditures .....				\$37,451	\$42,304	\$40,658	
78								
79	Accumulated Surplus, June 30 .....				\$40,850	\$40,471	\$43,533	
80	Investment in Business and Professions Building .....				5,132	4,156	3,163	
81	Current .....				35,718	36,315	40,370	
82								
83								
84								
85								
86								

## DEPARTMENT OF AGRICULTURE

Administers and enforces the provisions of the Agricultural Code and related statutes. These laws call for regulatory and service activities dealing with the protection of plantings and livestock from infectious diseases, pest animals, weeds and injurious insects, and with aids to insure the marketing of quality agricultural products. In this broad field of activity the department cooperates extensively with the United States Department of Agriculture on the one hand and with county agricultural services on the other. The General Fund finances activities which are of general public benefit and the Department of Agriculture Fund finances other activities for which the beneficiaries are charged.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY				
4	General Fund				
5	SUPPORT				
6					
7	Departmental Administration .....	\$179,900	\$162,601	\$168,637	\$6,036
8					
9	Division of Plant Industry				
10					
11	Administration .....	\$14,162	\$15,497	\$16,030	\$533
12	Bureau of Entomology:				
13	General Entomology .....	195,965	195,860	199,952	4,092
14	Destruction and Control of Beet Leafhoppers				
15	and Host Plants .....	329,449	277,985	322,110	44,125
16	Grape Leaf Skeletonizer Eradication .....	68,008	105,529	95,289	-10,240
17	Mexican Bean Beetle Suppression .....	40,333	35,690	34,301	-1,389
18	Oriental and Other Fruit Fly Survey and Host Tests .....	7,928	-	-	-
19	Cherry Fruit Fly Eradication .....	15,046	22,273	17,866	-4,407
20	Hall Scale Eradication .....	-	68,741	68,400	-341
21	Bureau of Plant Quarantine .....	955,510	1,039,689	1,065,723	26,034
22	Bureau of Plant Pathology:				
23	Plant Pathology .....	107,283	123,760	122,051	-1,709
24	Quick Decline of Citrus .....	34,786	27,372	29,203	1,831
25	Bureau of Rodent and Weed Control and Seed Inspection:				
26	Rodent and Weed Control and Seed Inspection .....	157,092	191,225	187,142	-4,083
27	Predatory Animal Control .....	186,817	197,676	201,057	3,381
28	Bureau of Chemistry:				
29	Spray Residue and Injurious Materials Enforcement .....	40,733	44,930	46,585	1,655
30					
31	Totals, Division of Plant Industry .....	\$2,153,112	\$2,346,227	\$2,405,709	\$59,482
32					
33	Division of Animal Industry				
34					
35	Administration .....	\$13,874	\$15,177	\$15,460	\$283
36	Bureau of Livestock Disease Control .....	1,115,998	1,233,214	1,279,553	46,339
37	Bureau of Dairy Service .....	135,207	144,962	155,236	10,274
38	Bureau of Meat Inspection .....	654,333	715,247	731,089	15,842
39					
40	Totals, Division of Animal Industry .....	\$1,919,412	\$2,108,600	\$2,181,338	\$72,738
41					
42	Division of Marketing				
43					
44	Administration .....	\$15,390	\$16,237	\$16,456	\$219
45	Bureau of Markets:				
46	General Marketing Service .....	60,918	41,038	45,506	4,468
47	Bureau of Market News .....	370,226	435,170	421,084	-14,086
48	Bureau of Agricultural Statistics .....	52,050	54,199	56,566	2,367
49	Bureau of Fruit and Vegetable Standardization .....	231,007	256,358	258,819	2,461
50	Bureau of Weights and Measures .....	72,984	107,555	95,465	-12,090
51					
52	Totals, Division of Marketing .....	\$802,575	\$910,557	\$893,896	-\$16,661
53					
54	TOTALS, SUPPORT .....	\$5,054,999	\$5,527,985	\$5,649,580	\$121,595
55					(2.2%)
56	Contributions to State Employees' Retirement Fund .....	259,455	313,262	319,519	6,257
57					
58	TOTAL EXPENDITURES FOR SUPPORT .....	\$5,314,454	\$5,841,247	\$5,969,099	\$127,852
59					
60	OTHER CURRENT EXPENSES				
61	Federal Cooperative Marketing Research .....	\$56,763	\$56,643	\$59,595	\$2,952
62	Survey of Raisin Production .....	-	10,000	-	-10,000
63	Daily Livestock Reporting at South San Francisco .....	-	12,000	-	-12,000
64	Moving Expenses, Sacramento .....	-	20,000	5,000	-15,000
65					
66	TOTAL EXPENDITURES .....	\$5,371,217	\$5,939,890	\$6,033,694	\$93,804
67					(1.6%)
68	Department of Agriculture Fund				
69	SUPPORT				
70					
71	Administration .....	\$1,812	\$2,080	\$1,800	-\$280
72					
73					
74					
75					
76					
77					



## DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY—Continued				
3					
4	Department of Agriculture Fund—Continued				
5					
6	Division of Plant Industry				
7					
8	Bureau of Plant Quarantine:				
9	Nursery Service.....	\$73,765	\$100,734	\$96,240	—\$4,494
10	Bureau of Field Crops.....	384,689	422,782	423,796	1,014
11	Bureau of Rodent and Weed Control, Seed Inspection:				
12	Seed Testing and Certification Service.....	31,728	34,857	36,465	1,608
13	Bureau of Chemistry:				
14	Chemistry.....	261,591	288,040	289,771	1,731
15	Agricultural Pest Control Operators.....	23,424	23,743	24,444	701
16					
17	Totals, Division of Plant Industry.....	\$775,197	\$870,156	\$870,716	\$560
18					
19	Division of Animal Industry				
20					
21	Bureau of Dairy Service.....	\$149,437	\$162,900	\$166,056	\$3,156
22	Bureau of Livestock Identification.....	576,917	628,426	620,206	—8,220
23					
24	Totals, Division of Animal Industry.....	\$726,354	\$791,326	\$786,262	—\$5,064
25					
26	Division of Marketing				
27					
28	Bureau of Markets.....	\$14,248	\$11,825	\$12,040	\$215
29	Bureau of Market Enforcement.....	197,811	221,903	223,101	1,198
30	Bureau of Milk Control.....	598,015	631,394	691,828	60,434
31	Bureau of Fruit and Vegetable Standardization:				
32	Canning Tomato Inspection.....	426,233	415,164	416,370	1,206
33	Winter Seed Potato Test Plot.....	1,817	2,764	2,783	19
34	Bureau of Shipping Point Inspection.....	1,450,769	1,545,412	1,561,350	15,938
35	Bureau of Weights and Measures:				
36	Gasoline, Distillate and Oil Inspection, and Antifreeze				
37	Registration.....	138,662	156,882	160,741	3,859
38					
39	Totals, Division of Marketing.....	\$2,827,555	\$2,985,344	\$3,068,213	\$82,869
40					
41	TOTALS, SUPPORT.....	\$4,330,918	\$4,648,906	\$4,726,991	\$78,085
42					(1.7%)
43	Contributions to State Employees' Retirement Fund.....	185,292	185,915	189,770	3,855
44					
45	TOTAL EXPENDITURES FOR SUPPORT.....	\$4,516,210	\$4,834,821	\$4,916,761	\$81,940
46					
47	OTHER CURRENT EXPENSES				
48	Bureau of Fruit and Vegetable Standardization:				
49	Canning Tomato Inspection.....	\$89,610	—	—	—
50					
51	TOTAL EXPENDITURES.....	\$4,605,820	\$4,834,821	\$4,916,761	\$81,940
52					(1.7%)
53					
54	TOTAL EXPENDITURES, STATE FUNDS.....	\$9,977,037	\$10,774,711	\$10,950,455	\$175,744
55					
56	Federal Funds				
57					
58	Cooperative Marketing Research.....	\$56,764	\$56,643	\$59,595	\$2,952
59					(5.2%)
60					
61	TOTAL EXPENDITURES, ALL FUNDS.....	\$10,033,801	\$10,831,354	\$11,010,050	\$178,696
62					(1.6%)
63					
64					
65	RECONCILIATION WITH APPROPRIATIONS				
66					
67	General Fund				
68	SUPPORT				
69	Budget Act appropriation.....	\$5,068,712	\$5,316,149	\$5,649,580	
70	Allocations from Emergency Fund.....	24,897	—	—	
71	Allocations from Salary Increase Fund.....	238,985	268,679	—	
72					
73	Total Available.....	\$5,332,594	\$5,584,828	\$5,649,580	
74	Unexpended balance, estimated savings.....	—277,595 <sup>a</sup>	—56,843 <sup>b</sup>	—	
75					
76	TOTALS, SUPPORT.....	\$5,054,999	\$5,527,985	\$5,649,580	
77	Contributions to State Employees' Retirement Fund.....	259,455	313,262	319,519	
78					
79	TOTAL EXPENDITURES FOR SUPPORT.....	\$5,314,454	\$5,841,247	\$5,969,099	
80					
81	<sup>a</sup> Composed of savings in salaries and wages, \$131,611; operating expenses, \$107,802; equipment, \$18,455; and excess reimbursements,				
82	\$19,727.				
83	<sup>b</sup> Composed of savings in operating expenses, \$27,334; and excess in reimbursements, \$29,509.				
84					
85					
86					



## DEPARTMENT OF AGRICULTURE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	General Fund—Continued				
5					
6	Federal Cooperative Marketing Research:				
7	Budget Act appropriation -----	\$75,000	\$61,895	\$59,595	
8	Unexpended balance, estimated savings -----	—18,237	—5,252	—	
9					
10	Total Expenditures, Federal Cooperative Marketing Research -----	\$56,763	\$56,643	\$59,595	
11	Indemnities for Oriental Fruit Fly Hosts:				
12	Prior year balance available, Chapter 1274, Statutes of 1949 c -----	\$100,000	—	—	
13	Unexpended balance, estimated savings -----	—100,000	—	—	
14					
15	Total Expenditures, Indemnities for Oriental Fruit Fly Hosts -----	—	—	—	
16	Survey of Raisin Production:				
17	Special appropriation—Chapter 1712, Statutes of 1953 d -----	—	\$10,000	—	
18	Prior year balance available—Chapter 1712, Statutes of 1953 -----	—	—	\$5,900	
19	Allocations from Emergency Fund -----	—	5,900	—	
20					
21	Total Available -----	—	\$15,900	\$5,900	
22	Balance available in subsequent year -----	—	—5,900	—5,900	
23					
24	Total Expenditures, Survey of Raisin Production -----	—	\$10,000	—	
25	Daily livestock reporting at South San Francisco, special				
26	appropriation—Chapter 1520, Statutes of 1953 (expenditures) -----	—	\$12,000	—	
27	Moving Expense, Sacramento:				
28	Budget Act appropriation -----	—	\$25,000	—	
29	Prior year balance available -----	—	—	\$5,000	
30					
31	Total Available -----	—	\$25,000	\$5,000	
32	Balance available in subsequent fiscal year -----	—	5,000 e	—	
33					
34	Total Expenditures, Moving Expense, Sacramento -----	—	\$20,000	\$5,000	
35					
36	TOTAL EXPENDITURES -----	\$5,371,217	\$5,939,890	\$6,033,694	
37					
38	Department of Agriculture Fund				
39	SUPPORT				
40	Budget Act appropriation -----	\$3,840,103	\$4,315,769	\$4,726,991	
41	Deficiency authorizations -----	386,468	148,618	—	
42	Allocations from Salary Increase Fund -----	170,442	184,519	—	
43					
44	Total Available -----	\$4,397,013	\$4,648,906	\$4,726,991	
45	Unexpended balance, estimated savings -----	—66,095 t	—	—	
46					
47	TOTALS, SUPPORT -----	\$4,330,918	\$4,648,906	\$4,726,991	
48	Contributions to State Employees' Retirement Fund -----	185,292	185,915	189,770	
49					
50	TOTAL EXPENDITURES FOR SUPPORT -----	\$4,516,210	\$4,834,821	\$4,916,761	
51	Purchase of Color-Meters for Inspection of Canning Tomatoes:				
52	Prior year balance available, Chapter 66, Statutes of 1951 -----	\$90,000	\$390	—	
53	Unexpended balance, estimated savings -----	—	—390	—	
54	Balance available in subsequent year -----	—390	—	—	
55					
56	Total Expenditures, Purchase of Color-Meters -----	\$89,610	—	—	
57					
58	TOTAL EXPENDITURES -----	\$4,605,820	\$4,834,821	\$4,916,761	
59					
60	TOTAL EXPENDITURES, ALL STATE FUNDS -----	\$9,977,037	\$10,774,711	\$10,950,455	
61					
62	Federal Funds				
63					
64	Cooperative Marketing Research appropriated receipts—federal				
65	grants -----	\$56,764	\$56,643	\$59,595	
66					
67	TOTAL EXPENDITURES, ALL FUNDS -----	\$10,033,801	\$10,831,354	\$11,010,050	
68					
69					
70					
71	GENERAL ANALYSIS				
72					
73	Number of positions—General Fund -----	695	733.3	751.2	17.9
74	Number of positions—Department of Agriculture Fund -----	464.9	464.5	475.2	10.7
75					
76	The programs and activities of the Department of Agriculture are projected at the current year level with adjustments for work				
77	load changes.				
78					
79	c Available until July 28, 1952, only.				
80	d Available until September 8, 1956.				
81	e Extension of availability proposed in Budget Act.				
82	f Composed of savings in salaries and wages, \$9,534; operating expenses, \$38,853; equipment, \$15,416; and excess reimbursements,				
83	\$2,292.				
84					
85					
86					

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DEPARTMENTAL ADMINISTRATION						
2	Analysis						
3							
4							
5							
6	This function provides for the office of the director, other general administrative officers, fiscal and personnel offices, public informa-						
7	tion and related activities. Two additional clerical positions are provided to meet work load increases resulting from the in-						
8	creased activities of the department as a whole and to permit centralized mail and messenger service in the interests of improved						
9	efficiency.						
10							
11	SALARIES AND WAGES						
12	Executive:				SALARY RANGE		
13	Director	1	1	1	\$1,167	\$14,000	\$14,000
14	Secretary to the director	1	1	1	341-415	4,980	4,980
15	Accounts and Disbursements:						
16	Fiscal officer, Department of						
17	Agriculture	0.7	1	1	644-782	7,632	8,114
18	Accounting officer III	1	1	1	505-613	7,067	7,240
19	Semisenior accountant	1	1	1	415-505	5,254	5,519
20	Supervising account clerk II	3	3	3	395-481	17,316	17,316
21	Accountant auditor I	0.6	-	-	341-415	-	-
22	Supervising account clerk I	0.5	1	1	341-415	4,960	4,980
23	Junior accountant auditor	0.4	1	1	281-341	4,092	4,092
24	Accounting technician II	3.4	4	4	281-341	15,031	15,570
25	Senior account clerk	2.2	2	2	281-341	8,184	8,184
26	Senior cashier clerk	0.7	-	-	281-341	-	-
27	Senior stenographer-clerk	0.8	-	-	281-341	-	-
28	Senior clerk	1	1	1	281-341	4,046	4,095
29	Senior typist-clerk	0.3	1	1	281-341	4,046	4,095
30	Bookkeeping machine operator II	0.4	2	2	268-325	7,590	7,770
31	Bookkeeping machine operator I	4.7	5	5	243-295	16,209	16,917
32	Bookkeeping machine operator	1.6	-	-	243-295	-	-
33	Intermediate stenographer-clerk	0.2	1	1	243-295	3,012	3,164
34	Intermediate typist-clerk	4.9	5	5	231-281	15,298	15,888
35	Intermediate clerk	1	1	1	231-281	3,372	3,372
36	Intermediate account clerk	5.5	5	5	231-281	15,580	16,187
37	Junior typist-clerk	0.4	1	1	220-255	2,750	2,892
38	Seasonal and temporary help	(0.5)	(0.6)	(0.6)	(1,303)	1,500	1,500
39	General Office:						
40	Assistant director	1	1	1	950-1,050	12,450	12,600
41	Assistant to the director	1	1	1	821-1,000	11,267	11,970
42	Regional coordinator	3	3	3	644-782	27,826	28,161
43	Public information officer	1	1	1	505-613	7,356	7,356
44	Photographer II	1	1	1	415-505	6,060	6,060
45	Editorial assistant	1	1	1	395-481	5,772	5,772
46	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
47	Stock clerk	1	1	1	255-310	3,720	3,720
48	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
49	Intermediate typist-clerk	2	3	3	231-281	9,624	9,768
50	Seasonal and temporary help	(0.1)	(0.2)	(0.3)	(171)	400	660
51	Personnel Office:						
52	Personnel officer II	1	1	1	644-782	9,275	9,387
53	Supervising clerk II	1	1	1	376-458	5,496	5,496
54	Junior staff analyst	1.1	2	2	341-415	8,388	8,808
55	Senior account clerk	1.1	1	1	281-341	4,092	4,092
56	Senior stenographer-clerk	1	1	1	281-341	3,645	3,825
57	Senior typist-clerk	1	1	1	281-341	4,000	4,095
58	Intermediate stenographer-clerk	1.2	2	2	243-295	6,178	6,484
59	Intermediate typist-clerk	2.5	2	2	231-281	6,336	6,484
60	Intermediate account clerk	1	1	1	231-281	3,372	3,372
61	Seasonal and temporary help	(0.3)	(0.4)	(0.4)	(777)	1,000	1,000
62							
63	Totals, Positions Now Authorized	61.2	65	65	\$279,699	\$309,900	\$316,709
64	Proposed New Positions:						
65	Accounts and Disbursements:						
66	Junior clerk	-	-	1	200-243	-	2,400
67	General Office:						
68	Junior clerk	-	-	1	200-243	-	2,400
69	Estimated salary savings	-	-2.1	-1.9	-	-7,700	-6,700
70							
71	Totals, Salaries and Wages	61.2	62.9	65.1	\$279,699	\$302,200	\$314,809
72							
73	OPERATING EXPENSES						
74	Office				\$10,129	\$11,000	\$11,000
75	Printing—general				3,035	3,750	2,975
76	Printing—bulletins				6,698	7,000	7,000
77	Telephone and Telegraph:						
78	Exchange charges				3,227	3,225	3,425
79	Long distance toll charges				662	575	575
80	Teletype and telegraph				117	125	125
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DEPARTMENTAL ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage .....				\$3,521	\$3,800	\$3,800
6	Freight, cartage, and express .....				247	50	50
7	Traveling—in-state .....				6,572	6,640	6,740
8	Traveling—out-of-state .....				6,994	6,065	5,500
9	Automobile—mileage .....				1,285	1,300	1,300
10	Automobile—operation .....				2,245	2,618	2,618
11	Rent—building space .....				2,303	2,343	2,343
12	Field .....				96	100	150
13	Repairs and alterations .....				745	200	200
14	Moving expense .....				234	—	—
15							
16	Totals, Operating Expenses .....				\$48,110	\$48,791	\$47,801
17							
18	EQUIPMENT						
19	Office—replacement .....				\$503	\$644	\$2,466
20	Office—additional .....				1,127	2,272	2,725
21	Automobile—replacement .....				—	980	—
22	Automobile—accessories .....				20	75	75
23							
24	Totals, Equipment .....				\$1,650	\$3,971	\$5,266
25							
26	Totals, Departmental Administration .....				\$329,459	\$354,962	\$367,876
27							
28	REIMBURSEMENTS						
29	Departmental Administrative Expense:						
30	Department of Agriculture Fund .....				—95,059	—134,361	—141,239
31	Trust funds .....				—54,500	—58,000	—58,000
32							
33	Net Totals, Departmental Administration .....				\$179,900	\$162,601	\$168,637
34							
35							
36	OFFICE SERVICE UNIT						
37							
38	Analysis						
39							
40	This unit was transferred from the Bureau of Milk Control, effective July 1, 1953. Eventually it will perform all duplicating and						
41	related services for the department. Charges will be made to all functions using this service so that reimbursements will offset						
42	the entire cost.						
43							
44	SALARIES AND WAGES						
45	Supervising clerk I .....	—	1	1	\$325-395	\$4,350	\$4,569
46	Intermediate clerk .....	—	1	1	231-281	2,916	3,060
47	Intermediate typist-clerk .....	—	3	3	231-281	9,324	9,622
48	Intermediate office appliance operator .....	—	4	4	231-281	12,347	12,812
49	Intermediate account clerk .....	—	1	1	231-281	2,844	2,988
50	Seasonal and temporary help .....	(—)	(0.3)	(0.3)	—	945	945
51							
52	Totals, Positions Now Authorized .....	—	10	10	—	\$32,726	\$33,996
53	Estimated salary savings .....	—	—0.3	—0.3	—	—1,000	—1,000
54							
55	Totals, Salaries and Wages .....	—	9.7	9.7	—	\$31,726	\$32,996
56							
57	OPERATING EXPENSES						
58	Office .....	—			—	\$7,400	\$7,400
59	Printing .....	—			—	900	900
60	Telephone and Telegraph:						
61	Exchange charges .....	—			—	150	150
62	Freight, cartage, and express .....	—			—	700	700
63	Light, heat, and power .....	—			—	490	490
64	Rent—building space .....	—			—	3,209	3,209
65	Janitor service .....	—			—	919	919
66							
67	Totals, Operating Expenses .....	—			—	\$13,768	\$13,768
68							
69	EQUIPMENT						
70	Office—replacement .....	—			—	—	\$154
71	Office—additional .....	—			—	—	240
72							
73	Totals, Equipment .....	—			—	—	\$394
74							
75	Totals, Office Service Unit .....	—			—	\$45,494	\$47,158
76	Reimbursements .....	—			—	—45,494	—47,158
77							
78	Net Totals, Office Service Unit .....	—			—	—	—
79							
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	DIVISION OF PLANT INDUSTRY							
2								
3								
4	ADMINISTRATION							
5								
6	Analysis							
7								
8	The chief of the division supervises, administers, and coordinates activities of the six bureaus (two special fund) comprising the division. An analysis of each bureau precedes the individual budgets.							
9								
10								
11	SALARIES AND WAGES				SALARY RANGE			
12	Chief of division -----	1	1	1	\$745-905	\$10,732	\$10,861	
13	Senior stenographer-clerk -----	1	1	1	281-341	3,870	4,060	
14								
15	Totals, Salaries and Wages -----	2	2	2	\$13,774	\$14,602	\$14,921	
16								
17	OPERATING EXPENSES							
18	Office -----				\$4	\$10	\$10	
19	Printing -----				6	15	15	
20	Telephone and Telegraph:							
21	Exchange charges -----				—	85	85	
22	Long distance toll charges -----				—	125	125	
23	Teletype and telegraph -----				—	10	10	
24	Traveling—in-state -----				250	650	650	
25								
26	Totals, Operating Expenses -----				\$260	\$895	\$895	
27								
28	EQUIPMENT							
29	Office—additional -----				\$128	—	\$214	
30								
31	Totals, Administration -----				\$14,162	\$15,497	\$16,030	
32								
33								
34	GENERAL ENTOMOLOGY							
35								
36	This function includes all administrative activities of the bureau including planning and general supervision of major insect eradication-control programs which are budgeted as special projects; it also includes apiary inspection, insect pest survey, insect identification, conduct of minor insect eradication-control programs, development of commodity treatments, and insect pest control advice to county agricultural commissioners.							
37								
38								
39								
40								
41	Analysis							
42								
43	An increase in the budget year over the current year results from the required employment of additional seasonal help in the pink bollworm survey.							
44								
45								
46	SALARIES AND WAGES				SALARY RANGE			
47	Chief of bureau -----	1	1	1	\$644-782	\$9,275	\$9,387	
48	Economic entomologist IV -----	3	3	3	505-613	21,696	22,075	
49	Systematic entomologist IV -----	1	1	1	505-613	7,271	7,358	
50	Supervisor of apiary inspection -----	0.8	1	1	505-613	6,038	6,416	
51	Economic entomologist III -----	3.4	4	4	436-530	24,033	24,956	
52	Systematic entomologist III -----	2	2	2	436-530	12,061	12,499	
53	Economic entomologist II -----	5.2	6	6	376-458	30,999	32,033	
54	Systematic entomologist II -----	1	1	1	376-458	4,878	5,187	
55	Junior plant quarantine inspector -----	1	1	1	325-395	4,681	4,738	
56	Entomologist I -----	0.8	1	1	325-376	3,953	4,196	
57	Systematic entomologist I -----	0.8	—	—	325-376	—	—	
58	Senior stenographer-clerk -----	1	1	1	281-341	3,498	3,675	
59	Senior clerk -----	1	1	1	281-341	4,046	4,095	
60	Intermediate stenographer-clerk -----	3	3	3	243-295	9,894	10,212	
61	Entomological laboratory helper -----	2	2	2	220-268	6,132	6,276	
62	Farm hand -----	1	—	—	220-268	—	—	
63	Seasonal and temporary help -----	(3)	(2)	(3)	(9,968)	7,110	10,050	
64								
65	Totals, Positions Now Authorized -----	28	28	28	\$148,195	\$155,565	\$163,153	
66	Estimated salary savings -----	—	—0.9	—0.9	—	—3,000	—3,000	
67								
68	Totals, Salaries and Wages -----	28	27.1	27.1	\$148,195	\$152,565	\$160,153	
69								
70	OPERATING EXPENSES							
71	Office -----				\$1,702	\$1,750	\$1,750	
72	Printing -----				811	975	975	
73	Telephone and Telegraph:							
74	Exchange charges -----				876	900	1,000	
75	Long distance toll charges -----				508	510	510	
76	Teletype and telegraph -----				85	100	100	
77	Postage -----				656	660	700	
78	Freight, cartage, and express -----				935	200	1,000	
79	Traveling—in-state -----				12,187	12,200	12,125	
80	Automobile—operation -----				8,196	8,367	8,367	
81								
82								
83								
84								
85								
86								

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	GENERAL ENTOMOLOGY—Continued						
2							
3							
4	OPERATING EXPENSES—Continued						
5	Light, heat, and power .....				\$230	\$240	\$240
6	Rent—building space .....				4,625	3,425	3,425
7	Field .....				6,369	1,350	1,550
8	Laboratory .....				1,181	1,400	1,400
9	Repairs and alterations .....				207	—	—
10							
11	Totals, Operating Expenses .....				\$38,568	\$32,077	\$33,142
12							
13	EQUIPMENT						
14	Office—replacement .....				\$45	\$638	\$844
15	Office—additional .....				890	540	942
16	Field—replacement .....				164	610	460
17	Field—additional .....				847	670	550
18	Laboratory—replacement .....				33	285	375
19	Laboratory—additional .....				968	525	496
20	Automobile—replacement .....				6,157	7,800	2,840
21	Automobile—accessories .....				98	150	150
22							
23	Totals, Equipment .....				\$9,202	\$11,218	\$6,657
24							
25	Totals, General Entomology .....				\$195,965	\$195,860	\$199,952
26							
27							
28	DESTRUCTION AND CONTROL OF BEET LEAFHOPPERS						
29	AND HOST PLANTS						
30							
31	This function involves spraying host plants of the beet leafhopper, principally Russian thistle, on an average of 225,000 acres in the						
32	San Joaquin, Sacramento, and Salinas Valleys.						
33							
34	Analysis						
35							
36	The work in the budget year is a continuation of the program of the current and past years. An increase in the budget year over						
37	the current year is due to purchase of materials and their application at unusually favorable rates during the current year.						
38	This is not projected into the budget year.						
39	One additional position, labor foreman, is recommended, the cost being offset by a reduction of a comparable amount in seasonal						
40	help.						
41							
42	SALARIES AND WAGES						
43	Economic entomologist II .....	0.7	1	1	\$376-458	\$4,494	\$4,778
44	Labor foreman .....	5.4	6	6	268-325	23,040	23,220
45	Intermediate stenographer-clerk .....	0.8	1	1	243-295	3,024	3,177
46	Seasonal and temporary help .....	(11.7)	(10.3)	(9.3)	(35,419)	30,352	26,452
47							
48	Totals, Positions Now Authorized .....	6.9	8	8	\$58,497	\$60,910	\$57,627
49	Proposed New Positions:						
50	Labor foreman .....	—	—	1	268-325	—	3,900
51							
52	Totals, Salaries and Wages .....	6.9	8	9	\$58,497	\$60,910	\$61,527
53							
54	OPERATING EXPENSES						
55	Office .....				\$202	\$200	\$200
56	Printing .....				36	80	130
57	Telephone and Telegraph:						
58	Exchange charges .....				1,534	2,030	1,926
59	Long distance toll charges .....				433	480	530
60	Teletype and telegraph .....				38	50	50
61	Postage .....				88	100	100
62	Freight, cartage, and express .....				13	45	70
63	Traveling—in-state .....				9,159	9,375	9,375
64	Automobile—operation .....				9,070	9,820	9,892
65	Light, heat, and power .....				55	170	240
66	Rent—building space .....				1,500	2,850	4,200
67	Field .....				166,410	135,798	173,260
68	Contract insecticide application .....				62,726	49,920	56,840
69							
70	Totals, Operating Expenses .....				\$251,264	\$210,918	\$256,813
71							
72	EQUIPMENT						
73	Office—replacement .....				\$122	\$170	\$25
74	Office—additional .....				101	109	505
75	Field—replacement .....				120	150	150
76	Automobile—replacement .....				4,356	2,540	2,440
77	Automobile—additional .....				8,270	2,163	—
78	Automobile—accessories .....				150	150	150
79	Field—additional .....				6,569	875	500
80							
81	Totals, Equipment .....				\$19,688	\$6,157	\$3,770
82							
83	Totals, Destruction and Control of Beet Leafhoppers and Host						
84	Plants .....				\$329,449	\$277,985	\$322,110

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	GRAPE LEAF SKELETONIZER ERADICATION						
2	Analysis						
3	This function continues to provide for the eradication of the grape leaf skeletonizer, a moth, the larvae of which first skeletonizes						
4	and later completely destroys the foliage of grapes. The infestation is restricted, at present, to San Diego County. During the						
5	current year the program was increased when a newly infested area in the northwest portion of the county was found.						
6	An increase of \$15,354 is proposed in seasonal help to permit employment of personnel for dusting and wild grape removal now ac-						
7	complished through contracting for these services.						
8	SALARIES AND WAGES						
9					SALARY RANGE		
10	Economic entomologist III -----	0.9	1	1	\$436-530	\$6,188	\$6,363
11	Economic entomologist II -----	0.9	1	1	376-458	5,428	5,494
12	Farm hand -----	0.9	1	1	220-268	3,216	3,216
13	Seasonal and temporary help -----	(5.4)	(14)	(17)	(16,291)	42,971	58,325
14	Totals, Salaries and Wages -----	2.7	3	3	\$27,818	\$57,803	\$73,398
15	OPERATING EXPENSES						
16	Office -----				\$113	\$110	\$110
17	Printing -----				38	50	50
18	Telephone and Telegraph: -----						
19	Exchange charges -----				52	60	60
20	Long distance toll charges -----				127	150	150
21	Teletype and telegraph -----				25	40	40
22	Postage -----				82	90	90
23	Freight, cartage, and express -----				14	30	30
24	Traveling—in-state -----				1,413	3,310	5,980
25	Automobile—operation -----				3,259	4,442	4,817
26	Rent—building space -----				720	1,200	1,200
27	Field -----				4,227	6,150	6,734
28	Contract dusting and wild grape removal -----				29,848	22,759	-
29	Totals, Operating Expenses -----				\$39,918	\$38,391	\$19,261
30	EQUIPMENT						
31	Office—additional -----				-	\$50	\$25
32	Field—replacement -----				\$263	950	760
33	Field—additional -----				9	945	200
34	Automobile—replacement -----				-	2,540	1,620
35	Automobile—additional -----				-	4,800	-
36	Automobile—accessories -----				-	50	25
37	Totals, Equipment -----				\$272	\$9,335	\$2,630
38	Totals, Grape Leaf Skeletonizer Eradication -----				\$68,008	\$105,529	\$95,289
39	MEXICAN BEAN BEETLE SUPPRESSION						
40	Analysis						
41	All treatment work associated with this project has currently been completed and further activities restricted to survey to assure						
42	that no infestation remains.						
43	SALARIES AND WAGES						
44	Seasonal and temporary help -----	(7.9)	(9)	(9)	\$26,280	\$31,116	\$31,116
45	OPERATING EXPENSES						
46	Office -----				\$22	\$20	\$20
47	Telephone and Telegraph: -----						
48	Long distance toll charges -----				31	40	40
49	Teletype and telegraph -----				11	15	15
50	Postage -----				60	60	60
51	Freight, cartage, and express -----				4	10	10
52	Traveling—in-state -----				1,291	1,300	1,300
53	Automobile—mileage -----				766	925	925
54	Automobile—operation -----				717	684	515
55	Field -----				234	200	200
56	Contract insecticide application -----				10,265	-	-
57	Totals, Operating Expenses -----				\$12,933	\$3,254	\$3,085
58	EQUIPMENT						
59	Automobile—replacement -----				\$1,120	\$1,270	-
60	Field—replacement -----				-	50	\$50
61	Field—additional -----				-	-	50
62	Totals, Equipment -----				\$1,120	\$1,320	\$100
63	Totals, Mexican Bean Beetle Suppression -----				\$40,333	\$35,690	\$34,301



## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>ORIENTAL AND OTHER FRUIT FLY SURVEY AND HOST</b>						
2	<b>TESTS</b>						
3	<b>Analysis</b>						
4							
5	Further survey as a special project was discontinued in the past year as having served its purpose with survey at the county level						
6	being encouraged, and traps and bait furnished out of General Entomology. Host tests were completed in 1952.						
7							
8	<b>SALARIES AND WAGES</b>						
9	Seasonal and temporary help-----	(2)	-	-	\$5,074	-	-
10							
11	<b>OPERATING EXPENSES</b>						
12	Office-----				\$37	-	-
13	Telephone and Telegraph:-----					-	-
14	Long distance toll charges-----				1	-	-
15	Teletype and telegraph-----				1	-	-
16	Postage-----				66	-	-
17	Freight, cartage, and express-----				11	-	-
18	Traveling--in-state-----				179	-	-
19	Automobile--mileage-----				2,146	-	-
20	Field-----				413	-	-
21	Totals, Operating Expenses-----				\$2,854	-	-
22	Totals, Oriental and Other Fruit Fly Survey and Host Tests-----				\$7,928	-	-
23							
24	<b>CHERRY FRUIT FLY ERADICATION</b>						
25	<b>Analysis</b>						
26							
27	This program, involving control of the cherry fruit fly infestation, which at present is restricted to Siskiyou County, is continued at						
28	the existing level.						
29							
30	<b>SALARIES AND WAGES</b>						
31	Seasonal and temporary help-----	(2.9)	(3)	(3)	\$9,989	\$11,130	\$11,130
32							
33	<b>OPERATING EXPENSES</b>						
34	Office-----				\$25	\$30	\$30
35	Telephone and Telegraph:-----						
36	Long distance toll charges-----				56	60	60
37	Teletype and telegraph-----				12	10	10
38	Postage-----				4	10	10
39	Freight, cartage, and express-----				38	40	40
40	Traveling--in-state-----				2,319	2,000	2,000
41	Automobile--operation-----				1,560	3,278	3,386
42	Rent--building space-----				300	300	300
43	Field-----				700	700	700
44	Totals, Operating Expenses-----				\$5,014	\$6,428	\$6,536
45							
46	<b>EQUIPMENT</b>						
47	Automobile--replacement-----				-	\$1,270	-
48	Automobile--additional-----				-	3,245	-
49	Field--replacement-----				-	50	\$50
50	Field--additional-----				\$43	150	150
51	Totals, Equipment-----				\$43	\$4,715	\$200
52	Totals, Cherry Fruit Fly Eradication-----				\$15,046	\$22,273	\$17,866
53							
54	<b>HALL SCALE ERADICATION</b>						
55	<b>Analysis</b>						
56							
57	This state-federal cooperative project will be continued at the same level. Prior to the current year it was handled under Gen-						
58	eral Entomology. A modification in the eradication program assuring successful completion at an earlier date has required						
59	greater contribution by the State making budgeting as a special project necessary.						
60							
61	<b>SALARIES AND WAGES</b>						
62	Farm hand-----	-	1	1	SALARY RANGE \$220-268	\$3,216	\$3,216
63	Seasonal and temporary help-----	-	(10.2)	(11.3)	-	38,492	38,760
64	Totals, Positions Now Authorized--				-	\$41,708	\$41,976

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	HALL SCALE ERADICATION—Continued						
2	OPERATING EXPENSES						
3	Office-----				-	\$50	\$50
4	Telephone and Telegraph:-----						
5	Long distance toll charges-----				-	25	25
6	Postage-----				-	25	25
7	Freight, cartage, and express-----				-	650	650
8	Automobile—operation-----				-	2,318	2,318
9	Light, heat, and power-----				-	60	60
10	Rent—building space-----				-	1,200	1,200
11	Field-----				-	9,750	9,494
12	Totals, Operating Expenses-----				-	\$14,078	\$13,822
13	EQUIPMENT						
14	Automobile—replacement-----				-	-	\$1,500
15	Field—additional-----				-	\$12,955	11,102
16	Totals, Equipment-----				-	\$12,955	\$12,602
17	Totals, Hall Scale Eradication-----				-	\$68,741	\$68,400
18	BUREAU OF PLANT QUARANTINE						
19	Analysis						
20	This bureau is charged with the enforcement of the provisions of the Agricultural Code, regulations by the Director of Agriculture						
21	and the U. S. Department of Agriculture pertaining to plant quarantine. In addition to directing the plant quarantine enforce-						
22	ment activities of the 52 county agricultural commissioner offices and supplying them with necessary forms, seals, etc., to carry						
23	out such activities, this bureau maintains 18 border stations on the interstate highways entering California, three maritime port						
24	stations at San Francisco, San Pedro and San Diego, respectively, and a headquarters office at Sacramento. Maritime shipping						
25	and airplane arrivals have held steady, whereas border travel shows a 14.6 percent increase by actual count during the first seven						
26	months of 1953 over the same period a year ago. The program is again projected at the same level during the current and						
27	budget years.						
28	SALARIES AND WAGES						
29	Administration:						
30	Chief of bureau-----	1	1	1	SALARY RANGE \$644-782	\$9,275	\$9,387
31	Assistant chief, Bureau of Plant						
32	Quarantine-----	-	1	1	556-676	4,508	7,920
33	Supervisor of plant quarantine work	2	1	1	505-613	10,251	7,356
34	Supervising plant quarantine						
35	inspector-----	4	4	4	436-530	24,875	25,452
36	Senior account clerk-----	1	1	1	281-341	3,980	4,092
37	Intermediate stenographer-clerk---	2.9	3	3	243-295	9,833	10,146
38	Intermediate typist-clerk-----	1	1	1	231-281	3,372	3,372
39	Seasonal and temporary help-----	-	(0.1)	(0.1)	(20)	243	1,000
40	Maritime Stations:						
41	Supervising port quarantine officer--	3	3	3	481-584	20,767	21,017
42	Supervising plant quarantine						
43	inspector-----	1	1	1	436-530	6,287	6,363
44	Systematic entomologist III-----	1	1	1	436-530	6,287	6,363
45	Senior plant quarantine inspector---	4	4	4	395-481	22,808	23,083
46	Systematic entomologist II <sup>a</sup> -----	2	2	2	376-458	10,149	10,513
47	Intermediate quarantine inspector <sup>a</sup> ---	24	23	23	358-436	118,835	120,267
48	Junior plant quarantine inspector---	10	11	11	325-395	50,753	51,981
49	Intermediate stenographer-clerk---	4	4	4	243-295	14,006	14,160
50	Seasonal and temporary help-----	(2)	(2)	(2)	(5,641)	6,000	6,000
51	Border Stations:						
52	Senior plant quarantine inspector---	9.6	10	10	395-481	56,770	57,708
53	Intermediate plant quarantine						
54	inspector-----	21	21	21	358-436	108,045	109,809
55	Junior plant quarantine inspector---	86.8	88	88	325-395	393,555	407,172
56	Janitor-janitress-----	2	2	2	231-281	6,653	6,744
57	Seasonal and temporary help-----	(21)	(21)	(20)	(72,018)	80,180	81,088
58	Totals, Positions Now Authorized	180.3	182	182	\$884,152	\$967,432	\$990,993
59	Estimated salary savings-----	-	-2.5	-2.5	-	-9,000	-9,000
60	Totals, Salaries and Wages-----	180.3	179.5	179.5	\$884,152	\$958,432	\$981,993

<sup>a</sup> Part salary paid by Federal Government.

General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF PLANT QUARANTINE—Continued						
2	OPERATING EXPENSES						
3	Office				\$6,243	\$7,200	\$7,200
4	Printing				4,067	4,850	4,850
5	Telephone and Telegraph:						
6	Exchange charges				2,510	2,600	2,600
7	Long distance toll charges				1,636	1,650	1,650
8	Teletype and telegraph				531	550	550
9	Postage				2,118	2,200	2,200
10	Freight, cartage, and express				554	550	550
11	Traveling—in-state				5,059	6,060	6,060
12	Automobile—mileage				544	575	575
13	Automobile—operation				9,368	9,976	9,976
14	Light, heat, and power				10,667	12,912	13,583
15	Rent—building space				8,542	9,091	9,091
16	Field				5,291	5,300	5,300
17	Laboratory				188	210	210
18	Maintenance and alterations				7,846	9,215	10,530
19	Launch hire				937	1,000	1,000
20	Reporting vessels				1,560	2,214	2,214
21	Totals, Operating Expenses				\$67,661	\$76,153	\$78,139
22	EQUIPMENT						
23	Office—replacement				\$2,173	\$1,984	\$1,921
24	Office—additional				833	1,258	1,019
25	Field—replacement				497	1,182	1,177
26	Field—additional				593	660	550
27	Laboratory—replacement				—	580	50
28	Laboratory—additional				126	300	464
29	Automobile—replacement				879	2,540	3,960
30	Automobile—additional				1,601	—	—
31	Automobile—accessories				66	100	100
32	Totals, Equipment				\$6,768	\$8,604	\$9,241
33	Totals, Bureau of Plant Quarantine				\$958,581	\$1,043,189	\$1,069,373
34	REIMBURSEMENTS						
35	Services to Employees:						
36	Rental of living quarters				—3,071	—3,500	—3,650
37	Net Totals, Bureau of Plant Quarantine				\$955,510	\$1,039,689	\$1,065,723
38	BUREAU OF PLANT PATHOLOGY						
39	Analysis						
40	The work of the Bureau of Plant Pathology is concerned with the infectious and contagious diseases of plants, such as those caused by bacteria, fungi, viruses, and plant parasitic nematodes, as distinguished from insect pests. It includes the prevention of the introduction and spread of serious and destructive new diseases, their detection when they become introduced, and their suppression and eradication when incipient outbreaks occur. The bureau cooperates with the county agricultural commissioners and the United States Department of Agriculture in these functions and extends technical assistance to the counties in the detection, suppression, control and eradication of serious plant diseases, and to other bureaus in the Department of Agriculture in their plant disease problems. The program for this function in the budget year is planned on substantially the same basis as for the current year. One new position of junior plant pathologist is proposed in lieu of seasonal and temporary help. A reduction in temporary and seasonal help is in anticipation of the counties assuming a greater portion of the work in peach mosaic disease suppression than in the past.						
41	SALARIES AND WAGES						
42	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
43	Assistant chief of bureau	1	1	1	556-676	7,572	8,049
44	Associate plant pathologist <sup>a</sup>	4	5	5	436-530	28,649	30,287
45	Associate plant pathologist						
46	(part salary)	—	0.3	0.3	436-530	1,583	1,605
47	Assistant plant pathologist <sup>a</sup>	1.3	2	2	376-458	9,054	9,621
48	Assistant plant pathologist						
49	(part salary)	—	0.3	0.3	376-458	1,367	1,387
50	Junior plant pathologist <sup>a</sup>						
51	(part salary)	—	0.3	0.3	325-376	1,061	1,128
52	Intermediate stenographer-clerk	1	1	1	243-295	3,190	3,346
53	Seasonal and temporary help	(11.5)	(8.7)	(7.3)	(36,276)	30,135	24,831
54	Totals, Positions Now Authorized	8.3	10.9	10.9	\$82,228	\$91,886	\$89,641
55	Proposed New Positions:						
56	Junior plant pathologist	—	—	1	325-376	—	3,906
57	Estimated salary savings	—	—0.9	—0.9	—	—3,000	—3,200
58	Totals, Salaries and Wages	8.3	10	11	\$82,228	\$88,886	\$90,347

<sup>a</sup> Paid nine months from Quick Decline of Citrus.



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF PLANT PATHOLOGY—Continued						
2	OPERATING EXPENSES						
3	Office				\$468	\$500	\$500
4	Printing				1,205	2,125	2,125
5	Telephone and Telegraph:						
6	Exchange charges				380	525	525
7	Long distance toll charges				267	270	270
8	Teletype and telegraph				43	50	50
9	Postage				144	150	150
10	Freight, cartage, and express				39	40	40
11	Traveling—in-state				11,588	12,455	12,555
12	Automobile—mileage				528	600	600
13	Automobile—operation				4,812	6,562	6,766
14	Rent—building space				544	544	813
15	Rent—land				475	685	910
16	Field				877	1,375	1,350
17	Laboratory				216	225	225
18	Maintenance and alterations				594	—	—
19	Totals, Operating Expenses				\$22,180	\$26,106	\$26,879
20	EQUIPMENT						
21	Office—replacement				\$115	\$624	\$25
22	Office—additional				187	2,114	195
23	Field—replacement				—	25	25
24	Field—additional				236	150	150
25	Laboratory—replacement				1,008	135	1,090
26	Laboratory—additional				61	1,810	375
27	Automobile—replacement				1,250	3,810	1,270
28	Automobile—additional				—	—	1,620
29	Automobile—accessories				18	100	75
30	Totals, Equipment				\$2,875	\$8,768	\$4,825
31	Totals, Bureau of Plant Pathology				\$107,283	\$123,760	\$122,051
32	QUICK DECLINE OF CITRUS						
33	Analysis						
34	The work of this function of the Bureau of Plant Pathology is directed toward controlling and preventing the s						
35	disease of citrus trees known as "Quick Decline" and is done in cooperation with the county agricultural						
36	program for the budget year is planned on the same basis as for the current year.						
37	SALARIES AND WAGES						
38	Associate plant pathologist <sup>a</sup>	1	0.7	0.7	SALARY RANGE \$436-530	\$4,715	\$4,772
39	Assistant plant pathologist <sup>a</sup>	1.4	0.7	0.7	376-458	4,071	4,120
40	Junior plant pathologist <sup>a</sup>	1.2	0.7	0.7	325-376	3,084	3,276
41	Intermediate stenographer-clerk	1	1	1	243-295	3,073	3,229
42	Seasonal and temporary help	(1.3)	(1.3)	(1.3)	(4,286)	4,501	4,501
43	Totals, Positions Now Authorized	4.6	3.1	3.1	\$25,366	\$19,444	\$19,898
44	Eliminated salary savings	—	—0.2	—0.2	—	—700	—700
45	Totals, Salaries and Wages	4.6	2.9	2.9	\$25,366	\$18,744	\$19,198
46	OPERATING EXPENSES						
47	Office				\$87	\$75	\$75
48	Telephone and Telegraph:						
49	Long distance toll charges				115	125	125
50	Teletype and telegraph				23	20	20
51	Postage				54	60	60
52	Traveling—in-state				4,727	3,500	3,500
53	Automobile—mileage				—	100	100
54	Automobile—operation				2,414	2,108	2,108
55	Rent—land				375	300	360
56	Field				520	575	520
57	Laboratory				120	120	120
58	Totals, Operating Expenses				\$8,435	\$6,983	\$6,988

<sup>a</sup> Paid three months from Plant Pathology.

## DEPARTMENT OF AGRICULTURE—Continued

### General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	QUICK DECLINE OF CITRUS—Continued						
2	EQUIPMENT						
3	Office—replacement				—	\$25	\$25
4	Office—additional				—	50	50
5	Field—replacement				—	25	25
6	Field—additional				\$37	75	50
7	Laboratory—replacement				—	50	50
8	Laboratory—additional				—	75	102
9	Automobile—replacement	914				1,270	2,690
10	Automobile—accessories	34				75	25
11	Totals, Equipment				\$985	\$1,645	\$3,017
12	Totals, Quick Decline of Citrus				\$34,786	\$27,372	\$29,203
13	BUREAU OF RODENT AND WEED CONTROL AND SEED INSPECTION						
14	Analysis						
15	This function is concerned with the eradication and control of noxious weeds and poisonous plants which have been found to be harmful to agriculture and livestock; the investigation of damage to crops by injurious herbicides; the control of field rodents to reduce destruction of crops and to control the rodents which have been known to harbor disease transmissible to humans.						
16	The bureau also carries on seed inspection work for the enforcement of the California Seed Law and in cooperation with the Federal Government for the enforcement of the Federal Seed Act. The seed program is expanding continuously and the addition of one new seed analyst in the laboratory is requested, with an offsetting reduction in seasonal help.						
17	SALARIES AND WAGES						
18	Rodent and Weed Control:				SALARY RANGE		
19	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
20	Field supervisor of rodent control	1	1	1	436-530	6,287	6,363
21	Field supervisor of weed control	1	1	1	436-530	6,287	6,363
22	Weed and seed botanist	1	1	1	436-530	6,287	6,363
23	District supervisor of rodent and weed control	3.6	4	4	395-481	21,601	22,674
24	Senior stenographer-clerk	1	1	1	281-340	4,092	4,092
25	Seasonal and temporary help	(0.5)	(0.5)	(0.5)	(1,810)	1,890	1,890
26	Seed Inspection:						
27	Field supervisor of seed inspection	1	1	1	436-530	6,287	6,363
28	Supervising seed analyst a	0.5	0.5	0.5	358-436	2,952	2,952
29	Senior seed inspector	0.2	1	1	376-458	4,494	4,778
30	Seed analyst II	4.6	5	5	341-415	23,707	24,448
31	Junior seed inspector	1.8	2	2	325-395	8,634	8,933
32	Seed analyst I	2	4	4	310-358	15,550	16,460
33	Intermediate typist-clerk	2	2	2	231-281	6,396	6,549
34	Junior stenographer-clerk	0.5	1	1	220-268	2,832	2,976
35	Junior typist-clerk	0.3	1	1	210-255	2,610	2,739
36	Seasonal and temporary help	(1)	(1)	(0.3)	(4,532)	4,664	1,000
37	Totals, Positions Now Authorized	21.5	26.5	26.5	\$107,170	\$133,845	\$134,330
38	Proposed New Positions:						
39	Seed Inspection:						
40	Seed analyst I	—	—	1	310-358	—	3,541
41	Estimated salary savings	—	—1.1	—1.1	—	—3,800	—4,000
42	Totals, Salaries and Wages	21.5	25.4	26.4	\$107,170	\$130,045	\$133,871
43	OPERATING EXPENSES						
44	Office				\$1,003	\$1,050	\$1,050
45	Printing				1,019	1,230	1,180
46	Telephone and Telegraph:						
47	Exchange charges				498	500	550
48	Long distance toll charges				382	425	425
49	Teletype and telegraph				89	75	75
50	Postage				453	700	700
51	Freight, cartage, and express				455	180	180
52	Traveling—in-state				9,282	10,210	10,250
53	Automobile—mileage				140	—	—
54	Automobile—operation				5,665	7,570	7,630
55	Light, heat, and power				60	60	60
56	Rent—building space				5,262	5,462	5,462
57	Field				7,287	12,000	12,000
58	Laboratory				1,372	1,500	1,500
59	Cooperative agreements				32,656	33,000	33,000
60	Maintenance and alterations				1,057	500	750
61	Totals, Operating Expenses				\$66,680	\$74,462	\$74,812

a Part salary paid by Federal Government.

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF RODENT AND WEED CONTROL AND SEED						
3	INSPECTION—Continued						
4							
5	EQUIPMENT						
6	Office—replacement .....				\$366	\$100	\$436
7	Office—additional .....				206	1,031	338
8	Field—replacement .....				118	50	50
9	Field—additional .....				124	150	150
10	Laboratory—replacement .....				—	1,950	100
11	Laboratory—additional .....				3,663	1,682	890
12	Automobile—replacement .....				1,919	5,080	1,420
13	Automobile—additional .....				—	1,600	—
14	Automobile—accessories .....				17	75	75
15							
16	Totals, Equipment .....				\$6,413	\$11,718	\$3,459
17							
18	Totals, Rodent and Weed Control and Seed Inspection .....				\$180,263	\$216,225	\$212,142
19							
20	REIMBURSEMENTS						
21	Seed inspection .....				—23,171	—25,000	—25,000
22							
23	Net Totals, Rodent and Weed Control and Seed Inspection .....				\$157,092	\$191,225	\$187,142
24							
25							
26	PREDATORY ANIMAL CONTROL						
27							
28	Analysis						
29							
30	This program is concerned with the control of wild predatory animals such as coyotes, bobcats, mountain lions, and bears for the						
31	protection of sheep, cattle, poultry and certain types of crops. It is a three-way activity in cooperation with the Federal Govern-						
32	ment, various counties and the State. The budget is predicated upon a continuation of the existing level of service.						
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Supervising hunter and trapper .....	3	3	3	\$325-395	\$12,743	\$13,297
36	Intermediate typist-clerk .....	1	1	1	231-281	3,060	3,216
37	Seasonal and temporary help .....	(36)	(36)	(36)	(120,025)	129,998	131,494
38							
39	Totals, Salaries and Wages .....	4	4	4	\$135,520	\$145,801	\$148,007
40							
41	OPERATING EXPENSES						
42	Office .....				\$53	\$50	\$50
43	Printing .....				16	25	100
44	Telephone and Telegraph:						
45	Long distance toll charges .....				28	80	80
46	Freight, cartage, and express .....				20	20	20
47	Traveling—in-state .....				1,819	2,000	2,000
48	Automobile—mileage .....				38,554	39,000	39,000
49	Automobile—operation .....				1,746	2,000	2,000
50	Field .....				2,137	2,400	2,400
51	Horse hire .....				5,179	6,200	6,200
52							
53	Totals, Operating Expenses .....				\$49,552	\$51,775	\$51,850
54							
55	EQUIPMENT						
56	Field—replacement .....				—	\$50	—
57	Automobile—replacement .....				\$1,745	—	\$1,200
58	Automobile—accessories .....				—	50	—
59							
60	Totals, Equipment .....				\$1,745	\$100	\$1,200
61							
62	Totals, Predatory Animal Control .....				\$186,817	\$197,676	\$201,057
63							
64							
65	SPRAY RESIDUE AND INJURIOUS MATERIALS						
66	ENFORCEMENT						
67							
68	Analysis						
69							
70	This function enforces provisions of the Agricultural Code which protect consumers from poisonous spray residue on fresh and dried						
71	fruits and vegetables and administers regulations concerning the use and application of injurious materials.						
72							
73	SALARIES AND WAGES				SALARY RANGE		
74	Field supervisor, agricultural pest						
75	control work .....	1	1	1	\$436-530	\$5,750	\$6,111
76	Senior inspector of economic poisons						
77	and fertilizers .....	0.7	1	1	376-458	5,084	5,405
78	Junior chemist .....	2	2	2	341-395	9,198	9,423
79	Inspector of economic poisons and						
80	fertilizers .....	2.3	2	2	325-395	8,570	9,106
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SPRAY RESIDUE AND INJURIOUS MATERIALS						
2	ENFORCEMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laboratory assistant -----	0.5	1	1	SALARY RANGE \$231-281	\$2,904	\$3,048
6	Intermediate typist-clerk -----	0.2	—	—	231-281	—	—
7	Seasonal and temporary help -----	(1.4)	(1.5)	(1.5)	(4,956)	5,592	5,660
8							
9	Totals, Positions Now Authorized --	6.7	7	7	\$32,225	\$37,098	\$38,753
10	Estimated salary savings -----	—	—0.1	—0.1	—	—600	—600
11							
12	Totals, Salaries and Wages -----	6.7	6.9	6.9	\$32,225	\$36,498	\$38,153
13	OPERATING EXPENSES						
14	Office -----				\$101	\$150	\$150
15	Printing -----				74	50	75
16	Telephone and Telegraph:						
17	Exchange charges -----				75	75	75
18	Long distance toll charges -----				20	20	20
19	Teletype and telegraph -----				21	20	20
20	Postage -----				116	165	165
21	Freight, cartage, and express -----				84	85	85
22	Traveling—in-state -----				2,831	2,800	2,800
23	Automobile—mileage -----				136	—	—
24	Automobile—operation -----				3,375	3,122	3,122
25	Light, heat, and power -----				265	265	265
26	Rent—building space -----				740	780	780
27	Laboratory -----				621	650	650
28							
29	Totals, Operating Expenses -----				\$8,459	\$8,182	\$8,207
30	EQUIPMENT						
31	Office—replacement -----				—	\$25	\$25
32	Office—additional -----				—	25	25
33	Field—replacement -----				—	25	25
34	Field—additional -----				\$10	25	25
35	Laboratory—replacement -----				—	50	50
36	Laboratory—additional -----				39	100	75
37							
38	Totals, Equipment -----				\$49	\$250	\$225
39							
40	Totals, Spray Residue and Injurious Materials Enforcement --				\$40,733	\$44,930	\$46,585
41	TOTALS, DIVISION OF PLANT INDUSTRY -----						
42					\$2,153,112	\$2,346,227	\$2,405,709
43	DIVISION OF ANIMAL INDUSTRY						
44	ADMINISTRATION						
45	Analysis						
46	The function and duties of the Chief of the Division of Animal Industry are to supervise, administer and correlate the office, field, and laboratory activities of the four bureaus that comprise the division. Description of the function of these agencies precedes the budget of each bureau.						
47							
48	SALARIES AND WAGES						
49	Chief of division -----	1	1	1	SALARY RANGE \$745-905	\$9,275	\$9,853
50	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
51							
52	Totals, Salaries and Wages -----	2	2	2	\$13,095	\$13,367	\$13,945
53	OPERATING EXPENSES						
54	Office -----				—	\$25	\$25
55	Printing -----				—	25	25
56	Telephone and Telegraph:						
57	Exchange charges -----				\$55	55	55
58	Long distance toll charges -----				406	300	300
59	Teletype and telegraph -----				27	25	25
60	Postage -----				—	25	25
61	Traveling—in-state -----				109	389	341
62	Automobile—operation -----				182	360	360
63							
64	Totals, Operating Expenses -----				\$779	\$1,204	\$1,156
65	EQUIPMENT						
66	Office—additional -----				—	\$606	\$359
67							
68	Totals, Administration -----				\$13,874	\$15,177	\$15,460
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General Fund Activities

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
BUREAU OF LIVESTOCK DISEASE CONTROL—Continued						
SALARIES AND WAGES—Continued						
Proposed New Positions:						
Inspections:				SALARY RANGE		
Intermediate stenographer-clerk	-	-	1	\$243-295	-	\$2,916
Pathology Laboratories:						
Sacramento:						
Laboratory assistant (10-1-54)	-	-	1	231-281	-	2,311
Estimated salary savings	-	-6.7	-7	-	-\$24,000	-25,000
Totals, Salaries and Wages	93.2	107.3	111	\$511,969	\$627,796	\$652,582
OPERATING EXPENSES						
Office				\$4,893	\$5,000	\$5,200
Printing				1,581	2,500	2,305
Telephone and Telegraph:						
Exchange charges				3,267	4,000	4,800
Long distance toll charges				2,107	2,300	2,300
Teletype and telegraph				529	600	600
Postage				3,189	3,500	3,500
Freight, cartage, and express				372	500	500
Traveling—in-state				26,342	32,000	33,000
Automobile—operation				27,734	32,550	32,600
Light, heat, and power				4,536	7,000	8,500
Rent—building space				9,326	8,524	9,289
Field				3,297	3,500	5,000
Laboratory				9,107	11,350	11,350
Maintenance and alterations				356	2,860	2,750
Bovine tuberculosis indemnities				68,942	75,000	75,000
Brucellosis vaccine				141,567	150,000	157,500
Contract—brucellosis vaccinations				258,683	296,782	311,600
Sheep scrapie indemnities				15,669	-	-
Totals, Operating Expenses				\$581,497	\$637,966	\$665,794
EQUIPMENT						
Office—replacement				\$82	\$707	\$453
Office—additional				534	1,507	1,584
Field—replacement				28	368	368
Field—additional				214	605	949
Laboratory—replacement				145	1,012	3,650
Laboratory—additional				910	2,313	2,373
Automobile—replacement				20,435	10,415	6,350
Automobile—accessories				184	325	250
Totals, Equipment				\$22,532	\$17,252	\$15,977
Totals, Bureau of Livestock Disease Control				\$1,115,998	\$1,283,014	\$1,334,353
REIMBURSEMENTS						
Services to Poultry Improvement Advisory Board				-	-49,800	-54,800
Net Totals, Bureau of Livestock Disease Control				\$1,115,998	\$1,233,214	\$1,279,553
BUREAU OF DAIRY SERVICE						
This bureau enforces the Milk and Milk Products Act of 1947, the purpose of which is to maintain standards and prevent adulteration of dairy products and conduct sanitary inspection of dairy products plants and dairy farms. It also has the responsibility of licensing various employees of the dairy industry in the performance of their technical work.						
Analysis						
One new intermediate typist-clerk is recommended on the basis that expanding imitation ice cream manufacturing and sales will increase the volume of license sales.						
SALARIES AND WAGES						
				SALARY RANGE		
Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
Assistant chief of bureau	1	1	1	530-676	8,018	8,114
Specialist in milk and milk products	12	13	13	415-505	76,310	77,763
Senior agricultural chemist	1	1	1	415-505	6,060	6,060
Junior chemist	1	1	1	325-395	4,740	4,740
Supervising clerk	1	1	1	325-395	4,740	4,740
Intermediate stenographer-clerk	1	1	1	243-295	3,060	3,216
Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
Laboratory assistant	1	1	1	231-281	3,372	3,372
Laboratory helper	1	1	1	210-255	3,062	3,062
Seasonal and temporary help	(0.1)	(0.2)	(0.1)	(223)	700	300
Totals, Positions Now Authorized	21	22	22	\$111,585	\$122,709	\$124,126
Proposed New Positions:						
Intermediate typist-clerk	-	-	1	231-281	-	2,772
Estimated salary savings	-	-0.3	-0.3	-	-1,000	-1,000
Totals, Salaries and Wages	21	21.7	22.7	\$111,585	\$121,709	\$125,898



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	BUREAU OF DAIRY SERVICE—Continued							
2	OPERATING EXPENSES							
3	Office				\$1,447	\$1,700	\$1,700	
4	Printing				1,058	710	1,050	
5	Telephone and Telegraph:							
6	Exchange charges				537	550	550	
7	Long distance toll charges				236	220	220	
8	Teletype and telegraph				43	40	40	
9	Postage				980	1,100	1,100	
10	Freight, cartage, and express				371	400	400	
11	Traveling—in-state				6,689	6,875	6,815	
12	Automobile—operation				6,596	7,500	7,500	
13	Light, heat, and power				30	60	60	
14	Rent—building space				1,460	1,420	1,420	
15	Field				119	120	120	
16	Laboratory				553	600	600	
17	Maintenance and alterations				—	100	75	
18	Totals, Operating Expenses				\$20,119	\$21,395	\$21,650	
19	EQUIPMENT							
20	Office—replacement				\$541	\$235	\$160	
21	Office—additional				155	150	298	
22	Field—replacement				220	368	485	
23	Field—additional				143	355	235	
24	Laboratory—replacement				184	350	350	
25	Laboratory—additional				—	250	2,000	
26	Automobile—replacement				2,225	—	4,060	
27	Automobile—accessories				35	150	100	
28	Totals, Equipment				\$3,503	\$1,858	\$7,688	
29	Totals, Bureau of Dairy Service				\$135,207	\$144,962	\$155,236	
30	BUREAU OF MEAT INSPECTION							
31	Analysis							
32	This bureau conducts inspection of animals and meat products in slaughtering and meat processing establishments, for the purpose							
33	protecting the public from unwholesome or otherwise objectionable meat products. The bureau also inspects foreign cold storage							
34	meat and enforces laws prohibiting sale of uninspected meat in the State. One additional intermediate stenographer-clerk							
35	requested for increased work load.							
36	SALARIES AND WAGES							
37	Supervision:				SALARY RANGE			
38	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387	
39	Veterinarian III	5	7	7	530-644	51,360	51,984	
40	Veterinarian II	—	1	1	481-584	5,772	6,060	
41	Senior agricultural chemist	1	1	1	415-505	6,060	6,060	
42	Senior meat inspector	1	1	1	376-458	5,428	5,494	
43	Junior chemist	1	1	1	341-395	4,740	4,740	
44	Senior stenographer-clerk	1	—	—	281-341	—	—	
45	Intermediate stenographer-clerk	1.5	2.5	2.5	243-295	8,286	8,448	
46	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372	
47	Seasonal and temporary help	—	(0.2)	—	(—)	486	100	
48	Inspection:							
49	Veterinarian II	7.2	21	21	481-584	144,705	146,546	
50	Veterinarian I	54.4	44	44	436-530	265,417	269,515	
51	Meat inspector	36.3	38	38	325-395	175,015	178,471	
52	Overtime	(7)	(7)	(7)	(35,339)	35,784	35,784	
53	Seasonal and temporary help	(0.5)	(1.5)	(1.5)	(3,580)	9,620	9,620	
54	Totals, Positions Now Authorized	110.4	118.5	118.5	\$639,440	\$725,320	\$735,581	
55	Proposed New Positions:							
56	Supervision:							
57	Intermediate stenographer-clerk	—	—	1	243-295	—	2,916	
58	Estimated salary savings	—	—6.7	—6.7	—	—28,000	—28,000	
59	Totals, Salaries and Wages	110.4	111.8	112.8	\$639,440	\$697,320	\$710,497	
60	OPERATING EXPENSES							
61	Office				\$1,125	\$1,200	\$1,200	
62	Printing				343	425	700	
63	Telephone and Telegraph:							
64	Exchange charges				545	550	600	
65	Long distance toll charges				240	250	250	
66	Teletype and telegraph				187	200	200	
67	Postage				965	1,000	1,000	

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF MEAT INSPECTION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Freight, cartage, and express				\$164	\$150	\$150
6	Traveling—in-state				14,003	15,000	15,500
7	Automobile—mileage				23,563	25,000	25,000
8	Automobile—operation				5,001	5,600	5,600
9	Light, heat, and power				60	60	60
10	Rent—building space				1,380	1,380	1,380
11	Field				203	200	200
12	Laboratory				416	500	500
13	Maintenance and alterations				139	—	—
14							
15	Totals, Operating Expenses				\$48,334	\$51,515	\$52,340
16							
17	EQUIPMENT						
18	Office—replacement				—	\$25	\$25
19	Office—additional				\$14	93	323
20	Field—replacement				—	25	50
21	Field—additional				22	50	50
22	Laboratory—replacement				82	50	355
23	Laboratory—additional				259	1,903	343
24	Automobile—replacement				3,089	—	2,840
25	Automobile—accessories				34	50	50
26							
27	Totals, Equipment				\$3,500	\$2,196	\$4,036
28							
29	Totals, Bureau of Meat Inspection				\$691,274	\$751,031	\$766,873
30							
31	REIMBURSEMENTS						
32	Payment for overtime by packing plants				—36,941	—35,784	—35,784
33							
34	Net Totals, Bureau of Meat Inspection				\$654,333	\$715,247	\$731,089
35							
36	TOTALS, DIVISION OF ANIMAL INDUSTRY				\$1,919,412	\$2,108,600	\$2,181,338
37							
38							
39	DIVISION OF MARKETING						
40							
41	ADMINISTRATION						
42							
43	The Chief of the Division of Marketing supervises, administers, and coordinates the activities of the eight bureaus comprising the						
44	division. An analysis of each bureau precedes the budget request.						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Chief of division	1	1	1	\$745-905	\$10,732	\$10,861
48	Senior stenographer-clerk	1	1	1	281-341	3,870	4,060
49							
50	Totals, Salaries and Wages	2	2	2	\$13,856	\$14,602	\$14,921
51							
52	OPERATING EXPENSES						
53	Office				\$20	\$20	\$20
54	Printing				11	15	15
55	Telephone and Telegraph:						
56	Exchange charges				121	125	125
57	Long distance toll charges				190	150	150
58	Teletype and telegraph				13	15	15
59	Traveling—in-state				810	950	850
60	Automobile—operation				320	360	360
61	Moving expense				49	—	—
62							
63	Totals, Operating Expenses				\$1,534	\$1,635	\$1,535
64							
65	Totals, Administration				\$15,390	\$16,237	\$16,456
66							
67							
68							
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## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>GENERAL MARKETING SERVICE</b>						
2	This service consists of the following: (1) assistance in the solution of marketing problems of agricultural groups which are not						
3	organized under formal marketing laws; (2) assistance to new industries in formulating and obtaining market programs under						
4	the general marketing laws; and (3) administration of the marketing programs formulated under general marketing laws. The						
5	General Fund is reimbursed for all expenditures for the latter two types of the services from deposits received and assessments						
6	collected. Four new positions are recommended.						
7	<b>Analysis</b>						
8	One senior investigator and two investigators are needed because of increased violations and a demand by industry for more satisfactory						
9	enforcement work; and one assistant marketing economist is needed to assist in handling an increasing number of marketing pro						
10	grams.						
11	<b>SALARIES AND WAGES</b>						
12					<b>SALARY RANGE</b>		
13	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
14	Associate chief of bureau	1	1	1	556-676	8,018	8,114
15	Supervising enforcement officer	0.6	1	1	505-613	6,038	6,416
16	Marketing economist	4.1	5	5	505-613	34,042	35,792
17	Auditor III	-	1	1	505-613	6,060	6,360
18	Auditor II	4	4	4	415-505	22,694	23,227
19	Semisenior accountant	1	1	1	415-505	6,060	6,060
20	District supervisor of marketing en-						
21	forcement	-	1	1	436-530	5,167	5,494
22	Assistant marketing economist	0.7	1	1	415-505	4,918	5,229
23	Senior investigator, marketing enforce-						
24	ment	2.4	2	2	376-458	10,856	10,987
25	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
26	Senior account clerk	1	1	1	281-341	4,092	4,092
27	Senior typist-clerk	1	1	1	281-341	3,751	3,985
28	Intermediate stenographer-clerk	5.9	7	7	243-295	22,058	22,985
29	Intermediate typist-clerk	4	4	4	231-281	12,644	13,241
30	Intermediate account clerk	1	1	1	231-281	3,372	3,372
31	Intermediate office appliance operator	1	1	1	231-281	3,086	3,242
32	Seasonal and temporary help	(6)	(8)	(5)	(18,650)	27,623	13,700
33	Totals, Positions Now Authorized	29.7	34	34	\$150,671	\$193,846	\$185,775
34	Proposed New Positions:						
35	Assistant marketing economist	-	-	1	415-505	-	4,977
36	Senior investigator, marketing en-						
37	forcement	-	-	1	376-458	-	4,511
38	Investigator, marketing enforcement	-	-	2	341-415	-	8,190
39	Estimated salary savings	-	-2.9	-2.9	-	-10,000	-10,000
40	Totals, Salaries and Wages	29.7	31.1	35.1	\$150,671	\$183,846	\$193,453
41	<b>OPERATING EXPENSES</b>						
42	Office				\$2,999	\$4,000	\$4,000
43	Printing				1,273	1,650	1,500
44	Telephone and Telegraph:						
45	Exchange charges				1,616	1,800	1,800
46	Long distance toll charges				1,518	1,600	1,600
47	Teletype and telegraph				1,335	1,500	1,500
48	Postage				3,545	10,000	6,000
49	Freight, cartage, and express				21	20	20
50	Traveling—in-state				15,478	17,875	17,875
51	Automobile—mileage				1,472	1,500	780
52	Automobile—operation				4,715	5,508	6,588
53	Rent—building space				1,141	1,334	2,642
54	Totals, Operating Expenses				\$35,113	\$46,787	\$44,305
55	<b>EQUIPMENT</b>						
56	Office—replacement				\$1,332	\$722	\$262
57	Office—additional				1,355	1,146	2,119
58	Automobile—replacement				2,558	1,270	1,420
59	Automobile—additional				-	3,240	4,860



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>BUREAU OF MARKET NEWS</b>						
3							
4	<b>Analysis</b>						
5							
6	The Bureau of Market News operates in California under cooperative agreement with the United States Department of Agriculture						
7	under the title of Federal-State Market News Service. The costs are borne so far as practicable on an approximate fifty-fifty basis.						
8	Daily reports are published on the marketing of agricultural commodities in intrastate, interstate, and foreign markets. These						
9	reports contain current data on prices, market conditions, demand, supply, truck and carlot movements inbound and outbound,						
10	daily truck unloads in terminal markets, cold storage holdings and other related information. Commodity groups included in this						
11	service are fresh fruits and vegetables; livestock and dressed meat; dairy and poultry products; hay, grain and feedstuffs; dried						
12	fruits; olive oil; bulk wine, wine movement in carlots interstate, winery prices to growers, and current tonnage of grape crush;						
13	honey; dried edible beans; hops; rice; and other miscellaneous products. Provision is made in the budget year for one assistant						
14	marketing specialist and one intermediate typist-clerk to continue at the South San Francisco stockyards a market news service						
15	which was established during the current year by Chapter 1520, Statutes of 1953.						
16							
17	<b>SALARIES AND WAGES</b>						
18	Supervisory and Field:				SALARY RANGE		
19	Chief of bureau-----	1	1	1	\$644-782	\$9,275	\$9,387
20	Assistant chief of bureau-----	1	1	1	530-676	8,018	8,114
21	Senior marketing specialist-----	6	6	6	505-613	43,625	44,150
22	Radio engineer-----	1	1	1	481-584	7,008	7,008
23	Assistant marketing specialist-----	3.2	3	3	415-505	16,052	17,066
24	Radiotelegrapher operator II-----	3	3	3	395-481	17,316	17,316
25	Radiotelegrapher operator I-----	5	5	5	358-436	24,596	25,045
26	Marketing data compiler-----	1	1	1	325-395	4,146	4,404
27	Junior marketing specialist-----	0.9	1	1	295-358	3,690	3,870
28	Senior stenographer-clerk-----	0.7	-	-	281-341	-	-
29	Senior clerk-----	1	-	-	281-341	-	-
30	Senior typist-clerk-----	-	1	1	281-341	3,498	3,717
31	Intermediate stenographer-clerk-----	5.3	7	7	243-295	23,250	23,879
32	Intermediate typist-clerk-----	5	5	5	231-295	16,085	16,472
33	Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
34	Intermediate office appliance						
35	operator-----	1	-	-	231-281	-	-
36	Seasonal and temporary help-----	(3.6)	(4)	(4)	(11,300)	12,900	12,900
37	<b>Fruit and Vegetable Reporting:</b>						
38	Senior marketing specialist-----	1.7	1	1	505-613	6,625	7,035
39	Assistant marketing specialist-----	2	2	2	415-505	11,668	12,097
40	Radiotelegraph operator II-----	1	1	1	395-481	5,772	5,772
41	Radiotelegraph operator I-----	1	1	1	358-436	5,232	5,232
42	Marketing specialist (GS-7) a-----	0.4	0.4	0.4	350-413	1,800	1,800
43	Marketing data compiler-----	5	5	5	325-395	22,445	23,138
44	Junior marketing specialist-----	0.3	1	1	295-358	4,296	4,296
45	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
46	Clerk-typist (GS-3) a-----	0.8	0.8	0.8	246-286	2,430	2,430
47	Clerk (GS-2) a-----	0.3	0.3	0.3	229-269	900	900
48	Intermediate typist-clerk-----	1	1	1	231-281	3,372	3,372
49	Seasonal and temporary help-----	(0.3)	(0.4)	(0.4)	(793)	1,135	1,135
50	<b>Hay and Grain Reporting:</b>						
51	Senior marketing specialist-----	1	2	2	505-613	13,558	14,036
52	Assistant marketing specialist-----	0.9	1	1	415-505	5,146	5,472
53	Senior stenographer-clerk-----	1	1	1	281-341	3,750	3,932
54	Intermediate typist-clerk-----	0.9	2	2	231-281	6,012	6,315
55	Seasonal and temporary help-----	(0.2)	(0.3)	(0.3)	(398)	810	810
56	<b>Livestock, Meat and Wool Reporting:</b>						
57	Marketing specialist (GS-9) a-----	1.4	1.4	1.4	432-516	8,113	8,374
58	Marketing specialist (GS-7) a-----	-	0.2	0.2	350-444	1,000	1,000
59	Marketing specialist (GS-5) a-----	0.8	0.8	0.8	295-378	2,928	3,042
60	Clerk-stenographer (GS-5) a-----	0.2	0.2	0.2	295-378	840	840
61	Intermediate stenographer-clerk-----	0.8	-	-	243-295	-	-
62	Junior stenographer-clerk-----	-	1	1	220-268	2,706	2,844
63	Seasonal and temporary help-----	(0.2)	(0.3)	(0.3)	(704)	926	926
64	<b>Dairy and Poultry Products Reporting:</b>						
65	Senior marketing specialist-----	-	1	1	505-613	5,988	6,363
66	Marketing specialist (GS-7) a-----	0.3	0.3	0.3	350-444	1,700	1,700
67	Clerk (GS-4) a-----	0.5	0.5	0.5	325	1,853	1,853
68	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
69	Intermediate typist-clerk-----	-	1	1	231-281	3,307	3,372
70	Seasonal and temporary help-----	-	(0.2)	(0.2)	(91)	508	508
71							
72	Totals, Positions Now Authorized	59.4	63.9	63.9	\$291,713	\$325,283	\$332,926
73	Proposed New Positions:						
74	South San Francisco Livestock						
75	Reporting:						
76	Assistant marketing specialist---	-	-	1	415-505	-	5,166
77	Intermediate typist-clerk-----	-	-	1	231-281	-	2,880
78	Estimated salary savings-----	-	-1.3	-1.3	-	-4,600	-4,800
79							
80	Totals, Salaries and Wages-----	59.4	62.6	64.6	\$291,713	\$320,683	\$336,172

a Federal Government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF MARKET NEWS—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$6,443	\$11,100	\$11,900
6	Printing .....				774	635	675
7	Telephone and Telegraph:						
8	Exchange charges .....				4,475	5,750	5,950
9	Long distance toll charges .....				6,987	10,400	10,680
10	Teletype and telegraph .....				94	100	100
11	Postage .....				637	650	650
12	Freight, cartage, and express .....				317	150	150
13	Traveling—in-state .....				9,158	10,000	10,500
14	Automobile—mileage .....				658	700	1,180
15	Automobile—operation .....				4,831	5,920	6,020
16	Light, heat, and power .....				948	1,204	1,204
17	Rent—building space .....				7,778	8,901	9,716
18	Communication improvements and maintenance .....				9,897	16,641	12,975
19	Maintenance and alterations .....				294	100	100
20							
21	Totals, Operating Expenses .....				\$53,291	\$72,251	\$71,800
22							
23	EQUIPMENT						
24	Office—replacement .....				\$6,204	\$2,855	\$1,916
25	Office—additional .....				772	3,718	450
26	Communication—replacement .....				—	12,575	8,006
27	Communication—additional .....				15,926	21,718	—
28	Automobile—replacement .....				2,291	1,270	2,640
29	Automobile—accessories .....				29	100	100
30							
31	Totals, Equipment .....				\$25,222	\$42,236	\$13,112
32							
33	Totals, Bureau of Market News .....				\$370,226	\$435,170	\$421,084
34							
35	BUREAU OF AGRICULTURAL STATISTICS						
36							
37							
38	The Bureau of Agricultural Statistics functions as a cooperative agency of the State and Federal Departments of Agriculture. Its						
39	duties are to prepare and publish the official estimates pertaining to agriculture for both departments, and to otherwise collect,						
40	develop, maintain, publish and disseminate systematic statistical and similar information relating to the agriculture of California.						
41							
42	SALARIES AND WAGES						
43	Supervising analytical statistician				SALARY RANGE		
44	(GS-13) <sup>a</sup> .....	—	—	—	\$697-780	\$300	\$300
45	Analytical statistician (GS-12) <sup>a</sup> .....	0.3	0.3	0.3	587-670	2,640	2,640
46	Analytical statistician (GS-11) <sup>a</sup> .....	0.9	0.9	0.9	495-578	4,820	4,820
47	Analytical statistician (GS-9) <sup>a</sup> .....	0.6	0.6	0.6	422-485	2,220	2,220
48	Agricultural marketing services						
49	analyst .....	0.5	1	1	415-505	4,918	5,229
50	Analytical statistician (GS-7) <sup>a</sup> .....	0.7	0.7	0.7	350-413	1,800	1,800
51	Intermediate stenographer-clerk .....	1	1	1	243-295	3,255	3,414
52	Intermediate typist-clerk .....	4	4	4	231-281	13,254	13,488
53	Intermediate office appliance						
54	operator .....	1	1	1	231-281	3,372	3,372
55	Junior clerk .....	1	1	1	200-243	2,630	2,761
56	Seasonal agricultural inspector .....	0.2	—	—	1.66-1.88 hr	—	—
57	Seasonal and temporary help						
58	(office) .....	(0.1)	(0.3)	(0.3)	(383)	924	900
59							
60	Totals, Positions Now Authorized .....	10.2	10.5	10.5	\$36,071	\$40,133	\$40,944
61	Estimated salary savings .....	—	—0.4	—0.4	—	—2,000	—2,000
62							
63	Totals, Salaries and Wages .....	10.2	10.1	10.1	\$36,071	\$38,133	\$38,944
64							
65	OPERATING EXPENSES						
66	Office .....				\$2,131	\$2,000	\$2,000
67	Printing .....				2,244	1,620	1,475
68	Telephone and Telegraph:						
69	Exchange charges .....				618	650	650
70	Long distance toll charges .....				380	400	400
71	Teletype and telegraph .....				58	100	100
72	Postage .....				270	270	270
73	Freight, cartage, and express .....				210	20	20
74	Traveling—in-state .....				4,652	4,700	4,700
75	Automobile—operation .....				4,592	4,850	4,850
76	Maintenance and alterations .....				13	—	—
77							
78	Totals, Operating Expenses .....				\$15,168	\$14,610	\$14,465
79							

<sup>a</sup> Federal government employee, therefore federal civil service rates are shown. Amounts shown represent portion of salary paid by State.



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF AGRICULTURAL STATISTICS—Continued						
4	EQUIPMENT						
5	Office—replacement .....				\$480	\$25	\$267
6	Office—additional .....				302	111	—
7	Automobile—replacement .....				—	1,270	2,840
8	Automobile—accessories .....				29	50	50
10	Totals, Equipment .....				\$811	\$1,456	\$3,157
12	Totals, Bureau of Agricultural Statistics .....				\$52,050	\$54,199	\$56,566
15	BUREAU OF FRUIT AND VEGETABLE STANDARDIZATION						
18	This bureau enforces quality standards and deceptive pack provisions of the Agricultural Code relating to fruits, nuts, vegeta-						
19	bles, honey and eggs; and provides certification of seed potato plantings. The same level of activity is continued.						
21	SALARIES AND WAGES						
22	Fruit and Vegetable Standardization:				SALARY RANGE		
23	Chief of bureau .....	1	1	1	\$644-782	\$9,275	\$9,387
24	Assistant chief of bureau .....	1	1	1	556-676	8,018	8,114
25	Supervising agricultural standardi-						
26	zation inspector .....	5	5	5	436-530	30,637	31,392
27	Senior agricultural standardization						
28	inspector .....	9.5	10	10	376-458	52,866	54,473
29	Agricultural standardization						
30	inspector .....	6.5	7	7	325-395	31,997	32,936
31	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092
32	Intermediate stenographer-clerk .....	2	2	2	243-295	6,782	6,940
33	Seasonal and temporary help .....	(3.7)	(4)	(4)	(12,872)	14,081	15,702
34	Seed Potato Certification:						
35	Supervising seed potato certification						
36	officer .....	1	1	1	436-530	6,287	6,363
37	Senior seed potato certification						
38	officer .....	2	2	2	376-458	10,856	10,987
39	Junior seed potato certification						
40	officer .....	1	1	1	325-395	4,681	4,738
41	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092
42	Seasonal and temporary help .....	(3.4)	(3.7)	(4)	(6,152)	9,306	9,419
43	Totals, Positions Now Authorized	31	32	32	\$173,058	\$192,970	\$198,635
45	Estimated salary savings .....	—	—1	—1	—	—3,400	—3,500
46	Totals, Salaries and Wages .....	31	31	31	\$173,058	\$189,570	\$195,135
49	OPERATING EXPENSES						
50	Office .....				\$1,787	\$1,800	\$1,800
51	Printing .....				3,350	4,255	3,560
52	Telephone and Telegraph:						
53	Exchange charges .....				1,388	1,400	1,400
54	Long distance toll charges .....				2,162	2,200	2,200
55	Teletype and telegraph .....				283	350	350
56	Postage .....				767	800	800
57	Freight, cartage, and express .....				245	250	250
58	Traveling—in-state .....				20,334	20,800	20,800
59	Automobile—mileage .....				2,048	2,100	2,100
60	Automobile—operation .....				11,562	12,402	12,402
61	Light, heat, and power .....				1,148	1,200	1,200
62	Rent—building space .....				5,502	5,061	5,298
63	Janitor service .....				492	500	500
64	Field .....				1,384	700	700
65	Laboratory .....				93	150	100
66	Maintenance and alterations .....				96	1,050	2,750
67	Totals, Operating Expenses .....				\$52,641	\$55,018	\$56,210
70	EQUIPMENT						
71	Office—replacement .....				\$482	\$538	\$1,011
72	Office—additional .....				17	1,062	869
73	Field—replacement .....				120	200	319
74	Field—additional .....				191	200	505
75	Laboratory—replacement .....				—	100	100
76	Laboratory—additional .....				622	680	660
77	Automobile—replacement .....				3,843	8,890	3,910
78	Automobile—accessories .....				33	100	100
80	Totals, Equipment .....				\$5,308	\$11,770	\$7,474
82	Totals, Bureau of Fruit and Vegetable Standardization .....				\$231,007	\$256,358	\$258,819



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>BUREAU OF WEIGHTS AND MEASURES</b>						
2							
3							
4	This function licenses and regulates the operations of public weighmasters, and supervises and renders technical assistance to county						
5	sealers of weights and measures.						
6							
7	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
8	Assistant chief of bureau-----	1	1	1	\$556-676	\$8,018	\$8,114
9	Weighing equipment technician-----	1	1	1	458-556	6,599	6,678
10	Measuring equipment technician-----	1	1	1	458-556	5,702	6,061
11	Measuring equipment technician,						
12	liquefied petroleum gases-----	1	1	1	458-556	6,599	6,678
13	Weighing and measuring equipment						
14	inspector-----	2.9	4	4	325-395	16,812	17,819
15	Weighing and measuring equipment in-						
16	spector, liquefied petroleum gases	-	2	2	325-395	7,906	8,392
17	Senior typist-clerk-----	1	1	1	281-341	4,046	4,095
18	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
19	Intermediate typist-clerk-----	1	1	1	231-281	3,294	3,372
20	Seasonal and temporary help-----	(0.3)	(0.4)	(0.5)	(827)	1,200	1,500
21	Totals, Positions Now Authorized--	9.9	13	13	\$47,037	\$63,716	\$66,249
22	Estimated salary savings-----	-	-1.7	-0.7	-	-6,000	-2,000
23	Totals, Salaries and Wages-----	9.9	11.3	12.3	\$47,037	\$57,716	\$64,249
24							
25	<b>OPERATING EXPENSES</b>						
26							
27	Office-----				\$449	\$500	\$500
28	Printing-----				243	400	700
29	Telephone and Telegraph:						
30	Exchange charges-----				346	350	350
31	Long distance toll charges-----				356	375	400
32	Teletype and telegraph-----				29	50	50
33	Postage-----				199	250	325
34	Freight, cartage, and express-----				2	25	25
35	Traveling--in-state-----				8,603	12,500	13,000
36	Automobile--operation-----				6,185	9,700	10,700
37	Light, heat, and power-----				86	100	100
38	Rent--building space-----				973	959	928
39	Janitor service-----				179	200	200
40	Field-----				164	250	250
41	Laboratory-----				23	25	25
42	Totals, Operating Expenses-----				\$17,837	\$25,684	\$27,553
43							
44	<b>EQUIPMENT</b>						
45							
46	Office--replacement-----				-	\$25	\$25
47	Office--additional-----				\$207	25	25
48	Field--replacement-----				82	150	150
49	Field--additional-----				3,797	460	200
50	Laboratory--replacement-----				-	50	273
51	Laboratory--additional-----				369	75	1,240
52	Automobile--replacement-----				1,903	1,270	1,700
53	Automobile--additional-----				1,742	22,050	-
54	Automobile--accessories-----				10	50	50
55	Totals, Equipment-----				\$8,110	\$24,155	\$3,663
56							
57	Totals, Bureau of Weights and Measures-----				\$72,984	\$107,555	\$95,465
58							
59	TOTALS, DIVISION OF MARKETING-----				\$802,575	\$910,557	\$893,896
60							
61							

## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	695	762.4	764.4	\$3,824,482	\$4,454,708	\$4,551,105	\$96,397
6	Proposed new positions -----	-	-	15	-	-	52,786	52,786
7	Estimated salary savings -----	-	-29.1	-28.2	-	-107,800	-104,500	3,300
8								
9	Totals, Salaries and Wages -----	695	733.3	751.2	\$3,824,482	\$4,346,908	\$4,499,391	\$152,483
10	Operating expenses -----				1,448,201	1,540,326	1,598,806	58,480
11	Equipment -----				125,185	188,738	118,002	-70,736
12								
13	TOTALS, SUPPORT -----				\$5,397,868	\$6,075,972	\$6,216,199	\$140,227
14	Reimbursements:							
15	Departmental Administration:							
16	Department of Agriculture Fund -----				-95,059	-134,361	-141,239	-6,878
17	Trust funds -----				-54,500	-58,000	-58,000	-
18	Office Service Unit -----				-	-45,494	-47,158	-1,664
19								
20	Totals, Departmental Administration -----				-\$149,559	-\$237,855	-\$246,397	-\$8,542
21	Bureau of Plant Quarantine:							
22	Employee housing -----				-3,071	-3,500	-3,650	-150
23	Bureau of Rodent and Weed Control and Seed Inspection:							
24	Seed testing and certification -----				-23,171	-25,000	-25,000	-
25	Bureau of Markets:							
26	Marketing programs trust funds -----				-130,127	-196,048	-200,988	-4,940
27	Bureau of Meat Inspection:							
28	Payment for overtime and expense by packing plants -----				-36,941	-35,784	-35,784	-
29	Bureau of Livestock Disease Control:							
30	Services to Poultry Improvement Advisory Board -----				-	-49,800	-54,800	-5,000
31								
32	NET TOTALS, SUPPORT -----				\$5,054,999	\$5,527,985	\$5,649,580	\$121,595
33								
34								
35	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
36	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
37								
38								
39								
40	FEDERAL COOPERATIVE MARKETING RESEARCH							
41								
42	These projects in marketing research are conducted in cooperation with the Federal Department of Agriculture on a matching							
43	basis under the provisions of Public Law 733 (Seventy-ninth Congress) and Section 1286 of the Agricultural Code.							
44								
45	Bureau of Plant Pathology							
46								
47	This research is directed toward the development of methodology for virus free certification of fruit and nut trees and vine							
48	nursery stock.							
49								
50	SALARIES AND WAGES -----				\$8,962	\$12,829	\$17,125	
51								
52	OPERATING EXPENSES							
53	Traveling—in-state -----				\$2,221	\$3,250	\$4,858	
54	Communication services -----				1	-	-	
55	Printing -----				-	30	30	
56	Supplies and materials -----				23	100	100	
57								
58	Totals, Operating Expenses -----				\$2,245	\$3,380	\$4,988	
59								
60	EQUIPMENT -----				\$3	\$50	\$50	
61								
62	Totals, Bureau of Plant Pathology -----				\$11,210	\$16,259	\$22,163	
63								
64	Bureau of Rodent and Weed Control and Seed Inspection							
65								
66	This project was concerned with research on the marketing problems of agricultural and vegetable seeds.							
67								
68	SALARIES AND WAGES -----				\$5,593	-	-	
69								
70	OPERATING EXPENSES							
71	Traveling—in-state -----				\$300	-	-	
72	Supplies -----				25	-	-	
73								
74	Totals, Operating Expenses -----				\$325	-	-	
75								
76	Totals, Bureau of Rodent and Weed Control and Seed Inspection -----				\$5,918	-	-	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	<b>FEDERAL COOPERATIVE MARKETING RESEARCH—</b>							
2	Continued							
3								
4	<b>Bureau of Markets</b>							
5								
6								
7	The research program conducted under this bureau is to secure information on actual marketing practices for all agricultural							
8	products of California.							
9								
10	<b>SALARIES AND WAGES</b> -----				\$14,333	\$11,692	\$11,692	
11								
12	<b>OPERATING EXPENSES</b>							
13	Traveling—in-state-----				\$2,877	\$2,500	\$2,500	
14	Transportation of things-----				1	10	10	
15	Communication services-----				72	75	75	
16	Printing-----				739	800	800	
17	Supplies and materials-----				292	400	400	
18								
19	Totals, Operating Expenses-----				\$3,981	\$3,785	\$3,785	
20								
21	<b>EQUIPMENT</b> -----				\$17	\$50	\$50	
22								
23	<b>Totals, Bureau of Markets</b> -----				\$18,331	\$15,527	\$15,527	
24								
25	<b>Bureau of Market News</b>							
26								
27	These projects covered dairy and poultry products reporting for the San Joaquin Valley from the Fresno office, and alfalfa and grain							
28	hay reporting for central and northern California from the Sacramento office.							
29								
30	<b>SALARIES AND WAGES</b> -----				\$16,294	-	-	
31								
32	<b>OPERATING EXPENSES</b>							
33	Traveling—in-state-----				\$1,185	-	-	
34	Communication services-----				4,145	-	-	
35	Rent and utilities-----				5	-	-	
36	Supplies and materials-----				974	-	-	
37								
38	Totals, Operating Expenses-----				\$6,309	-	-	
39								
40	<b>Totals, Bureau of Market News</b> -----				\$22,603	-	-	
41								
42	<b>Bureau of Agricultural Statistics</b>							
43								
44	This project is for the purpose of developing new sampling and estimating techniques in the field of agriculture statistics and surveys							
45	of fruit and nut tree and vine acreages.							
46								
47	<b>SALARIES AND WAGES</b> -----				\$29,159	\$47,000	\$47,000	
48								
49	<b>OPERATING EXPENSES</b>							
50	Traveling—in-state-----				\$12,214	\$15,700	\$15,700	
51	Communication services-----				137	300	300	
52	Rent and utilities-----				4	-	-	
53	Printing-----				268	1,000	1,000	
54	Supplies and materials-----				787	1,200	1,200	
55								
56	Totals, Operating Expenses-----				\$13,410	\$18,200	\$18,200	
57								
58	<b>EQUIPMENT</b> -----				\$61	\$300	\$300	
59								
60	<b>Totals, Bureau of Agricultural Statistics</b> -----				\$42,630	\$65,500	\$65,500	
61								
62	<b>Bureau of Fruit and Vegetable Standardization</b>							
63								
64	This project is concerned with the development of proper maturity standards, studies of containers and packaging methods, and							
65	improvement of seed potato certification procedures.							
66								
67	<b>SALARIES AND WAGES</b> -----				\$10,192	\$12,255	\$12,255	
68								
69	<b>OPERATING EXPENSES</b>							
70	Traveling—in-state-----				\$2,437	\$3,350	\$3,350	
71	Communication services-----				86	100	100	
72	Supplies and materials-----				104	200	200	
73	Printing and binding-----				-	20	20	
74								
75	Totals, Operating Expenses-----				\$2,627	\$3,670	\$3,670	
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								



## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	FEDERAL COOPERATIVE MARKETING RESEARCH—						
3	Continued						
4							
5	Bureau of Fruit and Vegetable Standardization—Continued						
6							
7	EQUIPMENT -----				\$16	\$75	\$75
8							
9	Totals, Bureau of Fruit and Vegetable Standardization-----				\$12,835	\$16,000	\$16,000
10							
11	TOTAL EXPENDITURES -----				\$113,527	\$113,286	\$119,190
12	Amounts payable by Federal Government-----				—56,764	—56,643	—59,595
13							
14	NET TOTAL EXPENDITURES-----				\$56,763	\$56,643	\$59,595
15							
16							
17							
18	RECAPITULATION BY OBJECT						
19							
20	Salaries and Wages:						
21	Positions now authorized-----				\$84,533	\$83,776	\$88,072
22	Operating expenses-----				28,897	29,035	30,643
23	Equipment-----				97	475	475
24							
25	TOTALS, SUPPORT-----				\$113,527	\$113,286	\$119,190
26	Amounts payable by Federal Government-----				—56,764	—56,643	—59,595
27							
28	NET TOTALS, SUPPORT-----				\$56,763	\$56,643	\$59,595
29							
30							
31	Bureau of Agricultural Statistics						
32							
33	Analysis						
34							
35	Chapter 1712, Statutes of 1953 provided for a survey of potential and actual raisin production.						
36							
37	SALARIES AND WAGES -----				-	\$7,300	-
38							
39	OPERATING EXPENSES						
40	Office-----				-	\$250	-
41	Printing-----				-	100	-
42	Postage-----				-	100	-
43	Traveling—in-state-----				-	400	-
44	Automobile—mileage-----				-	1,700	-
45	Automobile—operation-----				-	100	-
46							
47	Totals, Operating Expenses-----				-	\$2,650	-
48							
49	EQUIPMENT -----				-	\$50	-
50							
51	TOTAL EXPENDITURES -----				-	\$10,000	-
52							
53	Bureau of Market News						
54							
55	Analysis						
56							
57	Federal funds were withdrawn from support of daily livestock reporting at South San Francisco and Chapter 1520, Statutes of						
58	1953 provided for continuation of this service in 1953-54. The service in 1954-55 is included in the support budget request.						
59							
60	SALARIES AND WAGES -----				-	\$6,134	-
61							
62	OPERATING EXPENSES						
63	Office-----				-	\$798	-
64	Telephone and Telegraph:						
65	Exchange charges-----				-	150	-
66	Long distance toll charges-----				-	230	-
67	Teletype and telegraph-----				-	800	-
68	Rent—building space-----				-	530	-
69	Traveling—in-state-----				-	300	-
70	Automobile—mileage-----				-	300	-
71							
72	Totals, Operating Expenses-----				-	\$3,108	-
73							
74	EQUIPMENT -----				-	\$2,758	-
75							
76	TOTAL EXPENDITURES -----				-	\$12,000	-
77							
78	Moving Expense to 1220 N Street, Sacramento						
79							
80	To provide for moving the department to new office quarters-----				-	\$20,000	\$5,000
81							
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## DEPARTMENT OF AGRICULTURE—Continued

## General Fund Activities

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	GENERAL FUND			
3				
4	Departmental Administration:			
5	Miscellaneous income -----	\$999	\$595	\$500
6	Division of Plant Industry:			
7	Bureau of Entomology:			
8	Apiary brand registration fees -----	58	60	60
9	Bureau of Plant Quarantine:			
10	Miscellaneous income -----	329	-	-
11	Bureau of Rodent and Weed Control and Seed Inspection:			
12	Miscellaneous income -----	4	-	-
13				
14	Totals, Division of Plant Industry -----	\$391	\$60	\$60
15	Division of Animal Industry:			
16	Bureau of Livestock Disease Control:			
17	Miscellaneous income -----	\$80	-	-
18	Bureau of Meat Inspection:			
19	Licenses and fees -----	2,841	\$400	\$400
20	Bureau of Dairy Service:			
21	Licenses, fees, and penalties -----	36,435	53,950	58,075
22	Miscellaneous income -----	230	250	250
23				
24	Totals, Bureau of Dairy Service -----	\$36,665	\$54,200	\$58,325
25				
26	Totals, Division of Animal Industry -----	\$39,586	\$54,600	\$58,725
27	Division of Marketing:			
28	Bureau of Milk Control:			
29	Licenses -----	\$100	\$100	\$100
30	Bureau of Fruit and Vegetable Standardization:			
31	Seed potato certification fees -----	65,600	65,200	64,800
32	Bureau of Weights and Measures:			
33	Licenses and penalties -----	48,983	49,047	49,047
34	Miscellaneous income -----	45	45	45
35				
36	Totals, Bureau of Weights and Measures -----	\$49,028	\$49,092	\$49,092
37				
38	Totals, Division of Marketing -----	\$114,728	\$114,392	\$113,992
39				
40	TOTALS, GENERAL FUND -----	\$155,704	\$169,647	\$173,277
41				
42				
43				
44				
45				
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## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF FIELD CROPS						
3							
4	Analysis						
5							
6	This bureau is charged with inspection and registration of public grain warehouses, primarily for control of insects of stored grain;						
7	enforcement of commercial feeding stuffs labeling through inspection, sampling, and analysis of feeds and feed materials; (optional)						
8	licensing, filing of bond, and inspection of warehouses storing agricultural products; and, upon application, the inspection and grade						
9	certification under U. S. standards of such field crops as grain, flaxseed, rough and milled rice, beans, peas, hay, castor beans, sun-						
10	flower seed, safflower seed, and hops. Activities are proposed to be continued at the same level. Two additional junior field crop						
11	inspector positions are requested with an offsetting reduction in seasonal help due to a year-round need.						
12							
13	SALARIES AND WAGES						
14	Bonded Warehouse Inspection:				SALARY RANGE		
15	Senior field crop inspector-----	0.2	-	-	\$376-458	-	-
16	Terminal Weighing Service:						
17	Seasonal and temporary help-----	(0.4)	(0.5)	(0.5)	(1,831)	\$2,092	\$2,117
18	Grain Warehouse Inspection:						
19	Senior field crop inspector (half						
20	time)-----	0.5	0.5	0.5	376-458	2,714	2,747
21	Field Crop Inspection:						
22	Supervising field crop inspector-----	1.3	2	2	436-530	12,575	12,726
23	Senior field crop inspector-----	10	10	10	376-458	54,282	54,936
24	Junior field crop inspector-----	7.6	9	9	325-395	40,448	41,935
25	Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
26	Junior typist-clerk-----	1	1	1	210-255	2,844	2,988
27	Seasonal and temporary help-----	(11.2)	(11.2)	(9.2)	(41,621)	43,575	36,288
28	Commercial Feeding Stuffs Service:						
29	Chief of bureau-----	1	1	1	644-782	9,275	9,387
30	Assistant chief of bureau-----	1	1	1	530-676	8,018	8,114
31	Supervising feed chemist-----	1	1	1	505-613	7,213	7,358
32	Supervising field crop inspector-----	1	1	1	436-530	6,287	6,363
33	Senior feed chemist-----	2	2	2	415-505	12,072	12,120
34	Vitamin assay biochemist-----	1	1	1	415-505	5,430	5,703
35	Auditor II-----	0.7	1	1	415-505	5,169	5,430
36	Senior field crop inspector-----	6.2	6.5	6.5	376-458	35,283	35,708
37	Junior chemist-----	4.9	5	5	341-395	22,768	23,418
38	Supervising clerk I-----	1	1	1	325-395	4,740	4,740
39	Junior field crop inspector-----	1	1	1	325-395	4,162	4,422
40	Intermediate stenographer-clerk-----	2	2	2	243-295	6,996	7,080
41	Intermediate typist-clerk-----	5	5	5	231-281	16,548	16,847
42	Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
43	Laboratory assistant-----	1	1	1	231-281	2,940	3,086
44	Janitor-----	1	1	1	231-281	3,372	3,372
45	Seasonal and temporary help-----	(0.2)	(0.2)	(0.2)	(403)	452	452
46							
47	Totals, Positions Now Authorized	52.4	55	55	\$287,048	\$315,999	\$314,081
48	Proposed New Positions:						
49	Field Crops Inspection:						
50	Junior field crop inspector-----	-	-	2	325-395	-	7,812
51	Estimated salary savings-----	-	-1.9	-2	-	-7,000	-7,100
52							
53	Totals, Salaries and Wages-----	52.4	53.1	55	\$287,048	\$308,999	\$314,793
54							
55	OPERATING EXPENSES						
56	Office-----				\$2,029	\$2,200	\$2,200
57	Printing-----				2,186	2,725	2,650
58	Telephone and Telegraph:						
59	Exchange charges-----				2,192	2,300	2,300
60	Long distance toll charges-----				513	500	500
61	Teletype and telegraph-----				123	135	135
62	Postage-----				1,496	1,600	1,600
63	Freight, cartage, and express-----				1,549	1,700	1,700
64	Traveling—in-state-----				13,402	14,250	14,120
65	Automobile—mileage-----				1,068	1,100	1,100
66	Automobile—operation-----				11,634	11,880	11,880
67	Light, heat, and power-----				1,886	2,000	2,000
68	Rent—building space-----				11,798	12,832	14,408
69	Janitor service-----				411	450	450
70	Field-----				176	500	500
71	Laboratory-----				4,623	4,800	4,800
72	Maintenance and alterations-----				294	300	200
73	Fees to United States Government-----				12,313	12,500	12,500
74	Pro rata overhead expenses-----				15,996	22,814	23,601
75							
76	Totals, Operating Expenses-----				\$83,689	\$94,586	\$96,644
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## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF FIELD CROPS—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$606	\$150	\$433
6	Office—additional				256	836	150
7	Field—replacement				—	750	650
8	Field—additional				118	200	200
9	Laboratory—replacement				723	700	1,656
10	Laboratory—additional				8,476	5,975	1,075
11	Automobile—replacement				1,975	8,890	8,070
12	Automobile—additional				1,588	1,521	—
13	Automobile—accessories				210	175	125
14							
15	Totals, Equipment				\$13,952	\$19,197	\$12,359
16							
17	Totals, Bureau of Field Crops				\$384,689	\$422,782	\$423,796
18							
19							
20	SEED TESTING AND CERTIFICATION SERVICE						
21							
22	Analysis						
23							
24	This is an optional service performed in connection with production and marketing of certified seed. Activities are proposed to be						
25	continued at the existing level.						
26							
27	SALARIES AND WAGES						
28	Seasonal and temporary help	(7.5)	(7.5)	(7.5)	\$27,303	\$29,413	\$29,768
29							
30	OPERATING EXPENSES						
31	Office				\$136	\$150	\$150
32	Printing				323	200	200
33	Telephone and Telegraph:						
34	Exchange charges				78	80	80
35	Long distance toll charges				37	40	40
36	Teletype and telegraph				6	10	10
37	Postage				75	150	150
38	Freight, cartage, and express				2	10	10
39	Traveling—in-state				58	100	100
40	Automobile—operation				221	200	200
41	Rent—building space				—	990	1,508
42	Laboratory				621	600	600
43	Maintenance and alterations				742	—	—
44	Pro rata overhead expenses				1,624	1,993	2,064
45							
46	Totals, Operating Expenses				\$3,923	\$4,523	\$5,112
47							
48	EQUIPMENT						
49	Office—additional				—	\$281	\$50
50	Laboratory—replacement				—	40	50
51	Laboratory—additional				\$502	600	1,485
52							
53	Totals, Equipment				\$502	\$921	\$1,585
54							
55	Totals, Seed Testing and Certification Service				\$31,728	\$34,857	\$36,465
56							
57							
58	BUREAU OF CHEMISTRY						
59							
60	Analysis						
61							
62	This bureau controls and regulates economic poisons and fertilizing materials. Activities are proposed to be continued at the exist-						
63	ing level.						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
67	Assistant chief of bureau	1	1	1	556-676	8,018	8,114
68	Supervising chemist	1	1	1	505-613	7,271	7,358
69	District inspector of economic poisons						
70	and fertilizers	5	5	5	436-530	31,436	31,815
71	Auditor II	2	2	2	415-505	12,024	12,120
72	Senior agricultural chemist	5.1	5	5	415-505	30,036	30,300
73	Senior inspector of economic poisons						
74	and fertilizers	5.2	6	6	376-458	31,619	32,785
75	Economic entomologist II	1	1	1	376-458	5,428	5,494
76	Junior chemist	4.5	5	5	341-395	21,591	22,506
77	Inspector of economic poisons and						
78	fertilizers	3.6	3	3	325-395	13,384	13,825
79	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
80	Bio-assay laboratory technician	1	1	1	281-341	4,046	4,095
81	Intermediate stenographer-clerk	4.4	4.5	4.5	243-295	15,645	15,804
82							
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86							

## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF CHEMISTRY—Continued						
2							
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate typist-clerk -----	5.8	5.8	5.8	\$231-281	\$18,572	\$19,082
6	Laboratory assistant -----	1	1	1	231-281	3,372	3,372
7	Seasonal and temporary help -----	(0.7)	(0.2)	(0.2)	(2,104)	500	500
8							
9	Totals, Positions Now Authorized ..	42.6	43.3	43.3	\$198,857	\$216,309	\$220,649
10	Estimated salary savings -----	-	-1.8	-1.8	-	-5,500	-5,500
11							
12	Totals, Salaries and Wages -----	42.6	41.5	41.5	\$198,857	\$210,809	\$215,149
13							
14	OPERATING EXPENSES						
15	Office -----				\$3,305	\$3,350	\$3,350
16	Printing -----				5,853	6,810	6,060
17	Telephone and Telegraph :						
18	Exchange charges -----				1,624	1,800	1,800
19	Long distance toll charges -----				146	200	200
20	Teletype and telegraph -----				92	100	100
21	Postage -----				1,776	2,000	2,000
22	Freight, cartage, and express -----				1,231	1,200	1,200
23	Traveling—in-state -----				11,448	11,640	11,230
24	Automobile—operation -----				8,865	10,500	10,500
25	Light, heat, and power -----				162	-	-
26	Rent—building space -----				6,006	4,907	6,861
27	Janitor service -----				161	-	-
28	Field -----				928	1,000	1,000
29	Laboratory -----				4,798	5,000	5,000
30	Maintenance and alterations -----				449	250	100
31	Pro rata overhead expenses -----				10,498	18,751	19,393
32							
33	Totals, Operating Expenses -----				\$57,342	\$67,508	\$68,794
34							
35	EQUIPMENT						
36	Office—replacement -----				\$153	\$243	\$336
37	Office—additional -----				630	711	368
38	Field—replacement -----				6	50	50
39	Field—additional -----				103	425	175
40	Laboratory—replacement -----				1,929	959	319
41	Laboratory—additional -----				680	910	595
42	Automobile—replacement -----				1,871	6,350	3,910
43	Automobile—accessories -----				20	75	75
44							
45	Totals, Equipment -----				\$5,392	\$9,723	\$5,828
46							
47	Totals, Bureau of Chemistry -----				\$261,591	\$288,040	\$289,771
48							
49							
50	AGRICULTURAL PEST CONTROL OPERATORS						
51							
52	Analysis						
53							
54	This function licenses and regulates agricultural pest control operators. Activities are proposed to be continued at the existing level						
55							
56	SALARIES AND WAGES						
57	Field supervisor of agricultural pest				SALARY RANGE		
58	control work -----	2	2	2	\$436-530	\$12,085	\$12,524
59	Intermediate typist-clerk -----	1.2	1.2	1.2	231-281	3,834	3,858
60	Seasonal and temporary help -----	(0.2)	(0.2)	(0.2)	(544)	700	700
61							
62	Totals, Salaries and Wages -----	3.2	3.2	3.2	\$15,146	\$16,619	\$17,082
63							
64	OPERATING EXPENSES						
65	Office -----				\$581	\$600	\$600
66	Printing -----				317	250	440
67	Telephone and Telegraph :						
68	Exchange charges -----				185	185	185
69	Long distance toll charges -----				101	100	100
70	Teletype and telegraph -----				6	20	20
71	Postage -----				362	360	360
72	Traveling—in-state -----				1,749	1,750	1,750
73	Automobile—operation -----				1,201	1,370	1,370
74	Rent—building space -----				420	420	420
75	Field -----				420	600	600
76	Pro rata overhead expenses -----				1,083	1,394	1,442
77							
78	Totals, Operating Expenses -----				\$6,425	\$7,049	\$7,287
79							



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	AGRICULTURAL PEST CONTROL OPERATORS—Continued						
3							
4	EQUIPMENT						
5	Office—additional				\$338	—	—
6	Field—additional				—	\$50	\$50
7	Automobile—additional				1,515	—	—
8	Automobile—accessories				—	25	25
9							
10	Totals, Equipment				\$1,853	\$75	\$75
11							
12	Totals, Agricultural Pest Control Operators				\$23,424	\$23,743	\$24,444
13							
14	TOTALS, DIVISION OF PLANT INDUSTRY				\$775,197	\$870,156	\$870,716
15							
16							
17							
18	DIVISION OF ANIMAL INDUSTRY						
19							
20	BUREAU OF DAIRY SERVICE						
21							
22	Analysis						
23							
24	The (special fund) functions of this bureau include market milk inspection, ice cream inspection, butter grading, and glassware test-						
25	ing. Activities are proposed to be continued at the same level.						
26							
27	SALARIES AND WAGES						
28	Dairy Service:				SALARY RANGE		
29	Specialist in milk and milk products	11	11	11	\$415-505	\$65,873	\$66,667
30	Dairy bacteriologist	1	1	1	358-436	5,232	5,232
31	Dairy inspector (part salary)	0.5	0.5	0.5	358-436	2,294	2,439
32	Dairy laboratory technician	1	1	1	281-341	4,046	4,095
33	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
34	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
35	Junior stenographer-clerk	1	1	1	220-268	2,772	2,916
36	Seasonal and temporary help	—	(0.1)	(0.1)	—	231	231
37	Testing and Sampling of Fluid Milk:						
38	Dairy inspector	3.1	5	5	358-436	25,235	25,530
39							
40	Totals, Positions Now Authorized	19.6	21.5	21.5	\$107,031	\$112,595	\$114,022
41	Estimated salary savings	—	—0.2	—0.2	—	—600	—600
42							
43	Totals, Salaries and Wages	19.6	21.3	21.3	\$107,031	\$111,995	\$113,422
44							
45	OPERATING EXPENSES						
46	Office				\$453	\$700	\$700
47	Printing				175	1,225	685
48	Telephone and Telegraph:						
49	Exchange charges				721	750	750
50	Long distance toll charges				191	200	200
51	Teletype and telegraph				20	20	20
52	Postage				637	750	750
53	Freight, cartage, and express				472	500	500
54	Traveling—in-state				8,933	9,000	9,000
55	Automobile—operation				8,848	9,700	9,766
56	Light, heat, and power				84	90	90
57	Rent—building space				2,095	1,948	3,658
58	Field				169	200	200
59	Laboratory				1,105	1,500	1,500
60	Maintenance and alterations				—	100	50
61	Contract laboratory analyses				5,942	6,000	6,000
62	Pro rata overhead expenses				9,229	10,674	11,042
63							
64	Totals, Operating Expenses				\$39,074	\$43,357	\$44,911
65							
66	EQUIPMENT						
67	Office—replacement				—	\$50	\$50
68	Office—additional				\$437	115	100
69	Field—replacement				190	348	291
70	Field—additional				31	165	120
71	Laboratory—replacement				198	300	200
72	Laboratory—additional				74	120	262
73	Automobile—replacement				2,331	6,350	6,600
74	Automobile—accessories				71	100	100
75							
76	Totals, Equipment				\$3,332	\$7,548	\$7,723
77							
78	Totals, Bureau of Dairy Service				\$149,437	\$162,900	\$166,056
79							
80							
81							
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## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>BUREAU OF LIVESTOCK IDENTIFICATION</b>						
3							
4	Analysis						
5							
6	This bureau records cattle brands, issues licenses to and regulates the operation of public cattle salesyards and slaughterhouses,						
7	and investigates reports of cattle thefts. Activities are proposed to be continued at the same level.						
8							
9	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
10	Chief of bureau -----	1	1	1	\$644-782	\$8,522	\$9,056
11	Assistant chief of bureau -----	1	1	1	556-676	8,018	8,114
12	Supervising brand inspector -----	5.9	6	6	376-458	32,266	32,918
13	Supervising clerk I -----	1	1	1	325-395	4,512	4,740
14	Brand inspector -----	77.8	79	79	310-376	344,687	350,110
15	Brand inspector (part salary) -----	6.7	7.1	7.1	2.04-2.49 hr	24,900	24,900
16	Senior clerk -----	1	1	1	281-341	4,046	4,095
17	Intermediate stenographer-clerk -----	1.8	2	2	243-295	6,588	6,743
18	Intermediate typist-clerk -----	4.6	4	4	231-281	12,180	12,620
19	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
20	Intermediate clerk -----	1.4	2	2	231-281	6,276	6,420
21	Seasonal and temporary help—field -----	(0.3)	(0.3)	(0.3)	(978)	1,000	1,000
22	Seasonal and temporary help—office -----	(0.5)	(0.5)	(0.5)	(1,316)	1,260	1,260
23							
24	Totals, Positions Now Authorized -----	103.2	105.1	105.1	\$429,514	\$457,627	\$465,348
25	Estimated salary savings -----	—	—2.5	—2.5	—	—9,000	—9,000
26							
27	Totals, Salaries and Wages -----	103.2	102.6	102.6	\$429,514	\$448,627	\$456,348
28							
29	<b>OPERATING EXPENSES</b>						
30	Office -----				\$3,839	\$3,800	\$3,800
31	Printing -----				4,780	6,045	3,745
32	Telephone and Telegraph:						
33	Exchange charges -----				1,010	1,000	1,000
34	Long distance toll charges -----				2,640	2,000	2,000
35	Teletype and telegraph -----				191	190	190
36	Postage -----				2,957	3,000	3,000
37	Freight, cartage, and express -----				362	300	300
38	Traveling—in-state -----				38,665	37,750	37,650
39	Automobile—mileage -----				14,200	8,000	8,000
40	Automobile—operation -----				37,099	38,200	38,200
41	Rent—building space -----				3,023	5,335	5,335
42	Field -----				915	1,000	1,000
43	Sale of estrays -----				4,190	4,300	4,300
44	Moving expense -----				284	150	—
45	Pro rata overhead expenses -----				22,998	31,084	32,156
46							
47	Totals, Operating Expenses -----				\$137,153	\$142,154	\$140,676
48							
49	<b>EQUIPMENT</b>						
50	Office—replacement -----				\$89	\$278	\$892
51	Office—additional -----				964	4,367	250
52	Field—replacement -----				—14	200	200
53	Field—additional -----				209	200	250
54	Automobile—replacement -----				8,825	19,050	21,390
55	Automobile—additional -----				—	13,300	—
56	Automobile—accessories -----				177	250	200
57							
58	Totals, Equipment -----				\$10,250	\$37,645	\$23,182
59							
60	Totals, Bureau of Livestock Identification -----				\$576,917	\$628,426	\$620,206
61							
62	<b>TOTALS, DIVISION OF ANIMAL INDUSTRY</b> -----				\$726,354	\$791,326	\$786,262
63							

## DIVISION OF MARKETING

## BUREAU OF MARKETS

## Analysis

This bureau administers and enforces market orders, marketing programs and agreements; formulates new programs; and conducts market surveys under the Agricultural Producers Marketing Act, the California Agricultural Products Marketing Act, and the Processed Foodstuffs Marketing Act. (The decrease is in the current year.)

## SALARIES AND WAGES

Seasonal and temporary help -----	(2.1)	(3)	(3)	\$9,612	\$7,500	\$7,875
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## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF MARKETS—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$703	\$500	\$500
6	Printing				76	300	75
7	Telephone and Telegraph:						
8	Exchange charges				134	100	100
9	Long distance toll charges				134	100	100
10	Teletype and telegraph				121	100	100
11	Postage				443	400	400
12	Traveling—in-state				743	500	500
13	Automobile—mileage				161	450	450
14	Automobile—operation				336	—	—
15	Pro rata overhead expenses				1,785	1,875	1,940
16							
17	Totals, Operating Expenses				\$4,636	\$4,325	\$4,165
18							
19	Totals, Bureau of Markets				\$14,248	\$11,825	\$12,040
20							
21							
22	BUREAU OF MARKET ENFORCEMENT						
23							
24	Analysis						
25							
26	The bureau administers and enforces the provisions of Chapters 6 and 9, Division 6, Agricultural Code, commonly referred to as the						
27	Produce Dealers Act and Processors Law, respectively. Activities are proposed to be continued at the same level.						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Chief of bureau	1	1	1	\$644-782	\$8,451	\$8,983
31	Assistant chief of bureau	1	1	1	556-676	7,271	7,724
32	District supervisor of marketing						
33	enforcement	4	4	4	436-530	24,635	25,225
34	Senior investigator of marketing						
35	enforcement	5	5	5	376-458	26,923	27,468
36	Investigator of marketing enforcement	6	7	7	341-415	32,261	33,283
37	Supervising clerk I	1	1	1	325-395	4,740	4,740
38	Senior stenographer-clerk	0.9	2	2	281-341	7,887	8,072
39	Senior typist-clerk	0.5	—	—	281-341	—	—
40	Intermediate stenographer-clerk	5.9	6	6	243-295	20,199	20,726
41	Intermediate typist-clerk	2.8	3	3	231-281	10,116	10,116
42	Junior stenographer-clerk	0.2	—	—	220-268	—	—
43	Collaborator	—	—	—	0-50	1,200	1,200
44	Seasonal and temporary help	(0.5)	(1)	(1)	(2,330)	4,600	4,600
45							
46	Totals, Positions Now Authorized	28.3	30	30	\$131,841	\$148,283	\$152,137
47	Estimated salary savings	—	—0.9	—0.9	—	—3,000	—3,000
48							
49	Totals, Salaries and Wages	28.3	29.1	29.1	\$131,841	\$145,283	\$149,137
50							
51	OPERATING EXPENSES						
52	Office				\$3,705	\$2,500	\$2,500
53	Printing				1,352	1,535	1,400
54	Telephone and Telegraph:						
55	Exchange charges				2,576	2,600	2,600
56	Long distance toll charges				2,810	2,900	2,900
57	Teletype and telegraph				251	260	260
58	Postage				1,484	1,700	1,700
59	Freight, cartage, and express				12	15	15
60	Traveling—in-state				14,483	16,700	16,700
61	Automobile—mileage				170	300	300
62	Automobile—operation				9,767	10,636	10,944
63	Light, heat, and power				383	509	509
64	Rent—building space				9,334	9,774	9,890
65	Janitor service				737	915	915
66	Maintenance and alterations				—	350	100
67	Pro rata overhead expenses				13,020	17,597	18,204
68							
69	Totals, Operating Expenses				\$60,084	\$68,291	\$68,937
70							
71	EQUIPMENT						
72	Office—replacement				\$310	\$929	\$314
73	Office—additional				56	950	553
74	Automobile—replacement				5,501	6,350	4,110
75	Automobile—accessories				19	100	50
76							
77	Totals, Equipment				\$5,886	\$8,329	\$5,027
78							
79	Totals, Bureau of Market Enforcement				\$197,811	\$221,903	\$223,101
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>BUREAU OF MILK CONTROL</b>						
2							
3							
4	This bureau establishes fluid milk prices and administers and enforces the laws concerning fluid milk prices including wholesale						
5	and retail prices in 37 separate marketing areas. The bureau also licenses and bonds market milk distributors and establishes						
6	minimum refrigeration rental schedules.						
7							
8	<b>Analysis</b>						
9							
10	Market milk production and distribution have been expanding rapidly in the State, requiring additional personnel to eliminate an						
11	increasing lag in the required audits, and review and revise the stabilization and marketing plans for fluid milk on an adequate						
12	basis.						
13	Additional positions recommended for the increase in work load which has occurred since the staff was last augmented are: for pro-						
14	ducer payment audits, two auditors II; for distributor cost studies, four auditors II; and for clerical work, one calculating ma-						
15	chine operator and one intermediate typist-clerk. A new position of assistant marketing economist is requested to enable the						
16	bureau to carry on work needed in connection with production cost surveys.						
17	A research project by the University of California to survey the capacities of milk processing plants in California is also proposed.						
18							
19	<b>SALARIES AND WAGES</b>						
20	Administration:				SALARY RANGE		
21	Chief of bureau	0.9	1	1	\$644-782	\$8,557	\$9,093
22	Assistant chief of bureau	2	2	2	556-676	14,998	15,534
23	Supervising auditor I	0.8	1	1	556-676	8,018	8,114
24	Auditor III	2	2	2	505-613	13,498	14,168
25	Associate research technician	1	1	1	505-613	7,356	7,356
26	District supervisor—milk marketing						
27	enforcement	3.4	4	4	436-530	24,404	24,981
28	Auditor II	21.7	22	22	415-505	125,278	128,230
29	Agricultural marketing services						
30	analyst	1	1	1	415-505	5,988	6,061
31	Senior fluid milk investigator	6.3	7	7	376-458	36,477	37,603
32	Accountant-auditor I	3.8	5	5	341-415	22,874	23,544
33	Fluid milk investigator	9.6	11	11	341-415	51,091	52,543
34	Supervising clerk I	1	1	1	325-395	4,740	4,740
35	Junior accountant-auditor	3.9	4	4	281-341	15,719	16,256
36	Senior stenographer-clerk	2.5	3	3	281-341	11,994	12,180
37	Senior account clerk	1	1	1	281-341	4,012	4,092
38	Senior typist-clerk	0.3	—	—	281-341	—	—
39	Intermediate stenographer-clerk	4.2	7	7	243-295	22,218	23,082
40	Key punch operator II	1	1	1	243-295	3,540	3,540
41	Calculating machine operator	5.8	6	6	243-295	19,574	20,339
42	Intermediate typist-clerk	4.6	3	3	231-281	9,523	9,732
43	Intermediate file clerk	1	1	1	231-281	3,372	3,372
44	Junior stenographer-clerk	0.9	—	—	220-268	—	—
45	Seasonal and temporary help	(3)	(5)	(6.5)	(9,351)	16,000	20,500
46	Office Service Unit: a						
47	Supervising clerk I	1	—	—	325-395	—	—
48	Intermediate clerk	1	—	—	231-281	—	—
49	Intermediate typist-clerk	3	—	—	231-281	—	—
50	Addressing machine operator	0.7	—	—	231-281	—	—
51	Intermediate office appliance						
52	operator	2.3	—	—	231-281	—	—
53	Junior typist-clerk	0.7	—	—	210-255	—	—
54	Seasonal and temporary help	—	—	—	(37)	—	—
55							
56	Totals, Positions Now Authorized	87.4	84	84	\$403,039	\$429,231	\$445,060
57	Proposed New Positions:						
58	Administration:						
59	Auditor II	—	—	6	415-505	—	29,880
60	Assistant marketing economist	—	—	1	415-505	—	4,977
61	Calculating machine operator	—	—	1	243-295	—	2,916
62	Intermediate typist-clerk	—	—	1	231-281	—	2,772
63	Estimated salary savings	—	—3.8	—4	—	—13,000	

<sup>a</sup> Transferred to General Fund (Administration) effective July 1, 1953.

DEPARTMENT OF AGRICULTURE—Continued

Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF MILK CONTROL—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Moving expense				\$784	—	—
6	Maintenance and alterations				11	\$750	—
7	Expenses—local boards				1,981	2,200	\$2,700
8	Advertising—trade stimulation				52,786	26,400	—
9	Pro rata overhead expenses				21,997	42,335	43,795
10	Research contract				—	—	12,000
11							
12	Totals, Operating Expenses				\$210,838	\$204,147	\$200,288
13							
14	EQUIPMENT						
15	Office—replacement				\$3,133	\$3,882	\$275
16	Office—additional				2,172	2,714	10,150
17	Automobile—replacement				6,061	13,970	12,630
18	Automobile—additional				—	—	6,480
19	Automobile—accessories				64	450	400
20							
21	Totals, Equipment				\$11,430	\$21,016	\$29,935
22							
23	Totals, Bureau of Milk Control				\$625,307	\$641,394	\$701,828
24							
25	REIMBURSEMENTS						
26	Services rendered to other functions by office services unit				—20,367	—	—
27	Services to State Dairy Products Trust Fund				—6,925	—10,000	—10,000
28							
29	Net Totals, Bureau of Milk Control				\$598,015	\$631,394	\$691,828
30							
31							
32	CANNING TOMATO INSPECTION						
33							
34	Analysis						
35							
36	All loads of canning tomatoes received by processors must be inspected by this agency. Activity is governed by the tonnage of can-						
37	ning tomatoes marketed. No significant change is anticipated in the current year's production of 1,350,000 tons.						
38							
39	SALARIES AND WAGES						
40	Supervisor of canning tomato				SALARY RANGE		
41	standardization inspection	0.8	1	1	\$505-613	\$7,271	\$7,358
42	Supervising clerk I	1	1	1	325-395	4,740	4,740
43	Stock clerk	1	1	1	255-310	3,720	3,720
44	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
45	Seasonal and temporary help	(93)	(81)	(81)	(308,639)	301,684	303,535
46							
47	Totals, Salaries and Wages	3.8	4	4	\$325,593	\$320,787	\$322,725
48							
49	OPERATING EXPENSES						
50	Office				\$2,242	\$2,000	\$2,000
51	Printing				4,692	2,740	3,890
52	Telephone and Telegraph:						
53	Exchange charges				1,388	1,400	1,400
54	Long distance toll charges				2,174	1,900	1,900
55	Teletype and telegraph				10	30	30
56	Postage				1,057	850	850
57	Freight, cartage, and express				424	400	400
58	Traveling—in-state				15,530	14,750	14,750
59	Automobile—mileage				37,322	32,000	32,000
60	Automobile—operation				9	550	600
61	Light, heat, and power				589	600	600
62	Rent—building space				7,127	7,435	7,647
63	Field				3,246	5,500	5,500
64	Maintenance and alterations				31	100	75
65	Pro rata overhead expenses				13,943	19,112	19,771
66							
67	Totals, Operating Expenses				\$89,784	\$89,367	\$91,413
68							
69	EQUIPMENT						
70	Office—replacement				\$334	\$197	\$393
71	Office—additional				115	1,829	204
72	Field—replacement				1,194	915	1,300
73	Field—additional				9,213	250	335
74	Automobile—additional				—	1,819	—
75							
76	Totals, Equipment				\$10,856	\$5,010	\$2,232
77							
78	Totals, Canning Tomato Inspection				\$426,233	\$415,164	\$416,370
79							
80							
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	WINTER SEED POTATO TEST PLOT						
2	Analysis						
3	This project consists of planting and growing certified seed potato samples for California growers and is governed by the acreage of seed						
4	potatoes entered for certification, and from which samples must be grown at this test plot. Activity is proposed to be continued at						
5	the existing level.						
6	SALARIES AND WAGES						
7	Seasonal and temporary help-----	(0.2)	(0.3)	(0.3)	\$830	\$1,357	\$1,373
8	OPERATING EXPENSES						
9	Office-----				\$2	\$10	\$10
10	Printing-----				—	15	15
11	Freight, cartage, and express-----				412	500	500
12	Traveling—in-state-----				163	300	300
13	Automobile—operation-----				2	—	—
14	Light, heat, and power-----				66	—	—
15	Field-----				200	400	400
16	Pro rata overhead expenses-----				142	72	75
17	Totals, Operating Expenses-----				\$987	\$1,297	\$1,300
18	EQUIPMENT						
19	Office—additional-----				—	\$10	\$10
20	Field—replacement-----				—	50	50
21	Field—additional-----				—	50	50
22	Totals, Equipment-----				—	\$110	\$110
23	Totals, Winter Seed Potato Test Plot-----				\$1,817	\$2,764	\$2,783
24	BUREAU OF SHIPPING POINT INSPECTION						
25	Analysis						
26	In cooperation with the U. S. Department of Agriculture, this bureau inspects and issues federal-state certificates covering pack,						
27	size, quality, condition and grade of fruits, nuts, and vegetables based on U. S. Standards or other recognized standards. This						
28	service is optional, except as required by certain Marketing Control Boards to show compliance with established standards. This						
29	and is furnished at request of financially interested parties. Activities are proposed to be continued at the same level.						
30	SALARIES AND WAGES						
31	Chief of bureau <sup>a</sup> -----	0.9	0.9	0.9	SALARY RANGE \$644-782	\$8,238	\$8,337
32	Assistant chief of bureau <sup>a</sup> -----	1.7	1.7	1.7	556-676	14,313	14,486
33	Shipping point inspector IV <sup>a</sup> -----	2	2	2	436-530	12,035	12,180
34	Shipping point inspector III-----	2.6	2.6	2.6	395-481	15,206	15,389
35	Shipping point inspector II-----	15.4	15.4	15.4	376-458	83,232	84,235
36	Shipping point inspector I-----	57.6	61	61	325-395	279,754	286,599
37	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
38	Senior clerk-----	1	1	1	281-341	4,046	4,095
39	Senior typist-clerk-----	0.8	1	1	281-341	3,813	4,048
40	Intermediate stenographer-clerk-----	0.6	—	—	243-295	—	—
41	Intermediate typist-clerk-----	9.6	12	12	231-281	38,416	39,209
42	Junior clerk-----	—	1	1	200-243	2,460	2,640
43	Seasonal and temporary help—office-----	(17)	(17)	(17)	(47,417)	50,000	50,000
44	Seasonal and temporary help—field-----	(145)	(145)	(145)	(559,688)	580,000	580,000
45	Totals, Positions Now Authorized--	93.2	99.6	99.6	\$1,016,776	\$1,095,605	\$1,105,310
46	Estimated salary savings-----	—	—4	—4.1	—	—14,000	—14,300
47	Totals, Salaries and Wages-----	93.2	95.6	95.5	\$1,016,776	\$1,081,605	\$1,091,010
48	OPERATING EXPENSES						
49	Office-----				\$5,661	\$5,750	\$5,700
50	Printing-----				2,210	2,800	2,375
51	Telephone and Telegraph:						
52	Exchange charges-----				3,549	3,600	3,600
53	Long distance toll charges-----				4,902	5,200	5,200
54	Teletype and telegraph-----				1,735	1,800	1,800
55	Postage-----				2,713	2,800	2,800
56	Freight, cartage, and express-----				1,035	1,100	1,100
57	Traveling—in-state-----				177,834	178,000	178,000
58	Automobile—mileage-----				83,903	84,000	84,000
59	Automobile—operation-----				20,893	21,528	21,528
60	Light, heat, and power-----				1,367	1,500	1,500
61	Rent—building space-----				20,059	22,381	24,489
62	Janitor service-----				1,624	1,700	1,700
63	Field-----				1,893	2,000	2,300
64	Fees to United States Government-----				56,799	62,760	62,760
65	Pro rata overhead expenses-----				43,486	52,048	53,844
66	Totals, Operating Expenses-----				\$429,663	\$448,967	\$452,696
67	<sup>a</sup> Remainder of salary paid by Federal Government. Amount shown represents portion of salary paid by State.						



## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF SHIPPING POINT INSPECTION—Continued						
2	EQUIPMENT						
3	Office—replacement				\$653	\$866	\$1,726
4	Office—additional				1,059	2,027	968
5	Field—replacement				335	1,091	980
6	Field—additional				651	1,716	940
7	Automobile—replacement				1,331	8,890	12,780
8	Automobile—accessories				301	250	250
9	Totals, Equipment				\$4,330	\$14,840	\$17,644
10	Totals, Bureau of Shipping Point Inspection				\$1,450,769	\$1,545,412	\$1,561,350
11	BUREAU OF WEIGHTS AND MEASURES						
12	Gasoline, Distillate and Oil Inspection, and Antifreeze						
13	Registration						
14	Analysis						
15	This service issues motor fuel pump license tags, issues permits to sell antifreeze, and enforces laws concerning misrepresen-						
16	tation and adulteration of gasoline and motor oils. Activities are proposed to be continued at the existing level.						
17	SALARIES AND WAGES				SALARY RANGE		
18	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
19	Supervising investigator, petroleum						
20	products	1	1	1	436-530	6,237	6,363
21	Petroleum products chemist	2	2	2	415-505	12,120	12,120
22	Senior investigator, petroleum						
23	products	6	6	6	376-458	32,373	32,962
24	Investigator, petroleum products	4.8	5	5	341-415	22,983	24,179
25	Junior chemist	1.2	2	2	325-395	8,541	8,970
26	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
27	Intermediate stenographer-clerk						
28	(half time)	0.5	0.5	0.5	243-295	1,770	1,770
29	Intermediate typist-clerk	2.8	3	3	231-281	9,600	9,744
30	Junior typist-clerk	0.6	1	1	210-255	2,600	2,728
31	Seasonal and temporary help	(0.5)	(0.8)	(0.8)	(1,312)	2,079	2,079
32	Totals, Positions Now Authorized	20.9	22.5	22.5	\$98,285	\$111,670	\$114,394
33	Estimated salary savings	-	-0.4	-0.3	-	-1,500	-1,100
34	Totals, Salaries and Wages	20.9	22.1	22.2	\$98,285	\$110,170	\$113,294
35	OPERATING EXPENSES						
36	Office				\$798	\$1,200	\$1,225
37	Printing				1,565	2,075	1,675
38	Telephone and Telegraph:						
39	Exchange charges				447	450	450
40	Long distance toll charges				295	330	360
41	Teletype and telegraph				122	150	160
42	Postage				1,336	1,750	1,800
43	Freight, cartage, and express				106	150	150
44	Traveling—in-state				6,296	6,500	6,500
45	Automobile—operation				6,911	8,000	8,000
46	Light, heat, and power				317	330	330
47	Rent—building space				4,920	4,703	5,224
48	Janitor service				492	550	550
49	Field				405	400	400
50	Laboratory				1,872	1,800	1,800
51	Maintenance and alterations				-	50	50
52	Pro rata overhead expenses				9,238	13,030	13,479
53	Totals, Operating Expenses				\$35,120	\$41,468	\$42,153
54	EQUIPMENT						
55	Office—replacement				-	\$254	\$25
56	Office—additional				\$46	165	544
57	Field—replacement				-	25	25
58	Field—additional				520	100	100
59	Laboratory—replacement				-	50	50
60	Laboratory—additional				1,075	950	490
61	Automobile—replacement				3,524	3,600	3,960
62	Automobile—accessories				92	100	100
63	Totals, Equipment				\$5,257	\$5,244	\$5,294
64	Totals, Gasoline, Distillate and Oil Inspection, and Antifreeze						
65	Registration				\$138,662	\$156,882	\$160,741
66	TOTALS, DIVISION OF MARKETING				\$2,827,555	\$2,985,344	\$3,068,213

## DEPARTMENT OF AGRICULTURE—Continued

## Department of Agriculture Fund

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	464.9	480.2	480.2	\$3,101,275	\$3,324,711	\$3,372,877	\$48,166
6	Proposed new positions -----	-	-	11	-	-	48,357	48,357
7	Estimated salary savings -----	-	-15.7	-16	-	-54,200	-55,200	-1,000
8								
9	Totals, Salaries and Wages -----	464.9	464.5	475.2	\$3,101,275	\$3,270,511	\$3,366,034	\$95,523
10	Operating expenses -----				1,182,587	1,248,496	1,256,692	8,196
11	Equipment -----				74,348	139,899	114,265	-25,634
12								
13	TOTALS, SUPPORT -----				\$4,358,210	\$4,658,906	\$4,736,991	\$78,085
14	Reimbursements:							
15	Bureau of Milk Control:							
16	Services rendered to other functions by office services unit -----				-20,367	-	-	-
17	Services to State Dairy Products Trust Fund -----				-6,925	-10,000	-10,000	-
18								
19	NET TOTALS, SUPPORT -----				\$4,330,918	\$4,648,906	\$4,726,991	\$78,085
20								
21								
22								
23	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
24	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
25								
26								
27	Division of Marketing							
28	Bureau of Fruit and Vegetable Standardization							
29	Canning Tomato Inspection							
30								
31	Chapter 66, Statutes of 1951, appropriated \$90,000 for the purchase of 150 color-meters (bridge-spectrophotometers) to more ac-							
32	curately test tomatoes for conformity with color requirements established by law.							
33								
34	EQUIPMENT							
35	Purchase of 150 color-meters -----				\$89,610	-	-	
36								
37								
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41								
42								
43								
44								
45	Accumulated surplus July 1 -----				\$3,258,710	\$3,375,562	\$3,269,048	
46	Prior year adjustment -----				5,926	-	-	
47								
48	Accumulated Surplus, Adjusted -----				\$3,264,636	\$3,375,562	\$3,269,048	
49	Revenues a -----				4,716,811	4,704,545	4,700,791	
50	Interest from Surplus Money Investment Fund -----				-	24,000	48,690	
51								
52	Total Revenues -----				\$4,716,811	\$4,728,545	\$4,749,481	
53								
54	Total Resources -----				\$7,981,447	\$8,104,107	\$8,018,529	
55	Less Expenditures:							
56	Support -----				4,330,918	4,648,906	4,726,991	
57	Other current expenses -----				89,610	-	-	
58	Contributions to State Employees' Retirement System -----				185,292	185,915	189,770	
59	Claim of Secretary of Board of Control -----				65	238	-	
60								
61	Total Expenditures -----				\$4,605,885	\$4,835,059	\$4,916,761	
62								
63	Accumulated Surplus, June 30 -----				\$3,375,562	\$3,269,048	\$3,101,768 b	
64								
65	a Detail of Revenues:							
66	Nursery Service, licenses and fees -----				\$138,618	\$107,175	\$107,175	
67	Bureau of Field Crops, licenses and fees -----				365,332	407,822	407,973	
68	Seed Testing and Certification, fees -----				34,600	35,045	35,045	
69	Bureau of Chemistry, licenses and fees -----				296,325	272,495	298,790	
70	Agricultural Pest Control Operators, licenses -----				22,585	21,220	21,220	
71	Bureau of Dairy Service, licenses and fees -----				106,224	119,870	121,770	
72	Bureau of Livestock Identification, licenses and fees -----				647,105	665,360	660,360	
73	Bureau of Markets, fees -----				18,161	9,713	9,713	
74	Bureau of Market Enforcement, licenses and fees -----				240,823	246,955	246,955	
75	Bureau of Milk Control, licenses and assessments -----				702,441	659,750	633,350	
76	Canning Tomato Inspection, fees -----				551,799	410,470	410,470	
77	Winter Seed Potato Test Plot, fees -----				4,749	3,750	3,750	
78	Bureau of Shipping Point Inspection, fees -----				1,419,964	1,573,050	1,573,050	
79	Gasoline, Distillate and Oil Inspection, licenses and fees -----				168,085	171,870	171,170	
80								
81					\$4,716,811	\$4,704,545	\$4,700,791	

<sup>b</sup> Approximately \$2,250,000 of the money in this fund will be used for construction of a Department of Agriculture Building at Sacramento, as authorized by Chapter 11, Statutes of 1950, First Extraordinary Session. This sum will be returned to the fund through rental payments.



## Department of Agriculture

## CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD

The California Dairy Industry Advisory Board provides the means for the dairy industry to develop, maintain, and expand markets for California dairy products. The board, made up of industry representatives, acts in an advisory capacity to the Director of the California Department of Agriculture, who is designated as the administrative and enforcement officer for duties outlined in Division 4, Chapter 14, of the Agricultural Code. The cost of this program is defrayed entirely from fees paid by producers and processors of dairy products.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	State Dairy Products Trust Fund				
4	SUPPORT				
5	Continuing appropriation prescribed by Section 746.3 of the Ag-				
6	ricultural Code				
7	Contributions to State Employees' Retirement Fund	\$340,279	\$352,714	\$353,616	
8		3,066	3,515	3,563	
9	TOTAL EXPENDITURES	\$343,345	\$356,229	\$357,179	\$950
10					(0.3%)
11	GENERAL ANALYSIS				
12	Number of positions	10.5	10.5	10.5	-
13	Program prescribed by Division 4, Chapter 14 of the Agricultural Code is to be continued during 1954-55.				
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## Department of Agriculture

## CALIFORNIA DAIRY INDUSTRY ADVISORY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	STATE DAIRY PRODUCTS TRUST FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$107,962	\$138,549	\$162,820
5	Revenues:			
6	Assessments made under provisions of Section 746 and			
7	746.1, Agricultural Code-----	373,932	380,500	380,500
8				
9	Total Available Funds-----	\$481,894	\$519,049	\$543,320
10	Expenditures:			
11	Administration of Division 4, Chapter 14, Agricultural Code----	\$340,279	\$352,714	\$353,616
12	Contributions to State Employees' Retirement Fund-----	3,066	3,515	3,563
13				
14	Total Expenditures-----	\$343,345	\$356,229	\$357,179
15				
16	Accumulated Surplus, June 30-----	\$138,549	\$162,820	\$186,141
17				
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19				
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## POULTRY IMPROVEMENT COMMISSION

The Poultry Improvement Commission conducts official tests of poultry breeding stock to provide California's poultry industry with accurate data on the various types and strains of chickens and turkeys.

Office at Modesto

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Poultry Testing Project Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$71,562	\$79,167	\$108,030	
6	Deficiency authorization .....	4,671	—	—	
7	Allocations from Salary Increase Fund .....	1,304	1,914	—	
8	Total Available .....	\$77,537	\$81,081	\$108,030	
9	Unexpended balance, estimated savings .....	--2,145 <sup>a</sup>	--1,930 <sup>b</sup>	—	
10	TOTALS, SUPPORT .....	\$75,392	\$79,151	\$108,030	
11	Contributions to State Employees' Retirement Fund .....	2,397	2,741	3,126	
12	TOTAL EXPENDITURES FOR SUPPORT .....	\$77,789	\$81,892	\$111,156	\$29,264 (35.7%)

## GENERAL ANALYSIS

Number of positions ..... 11 10.8 12.8 2

The 1954-55 program is based on a slight decrease in the chicken testing program resulting from termination of the "standard, net income" test. In addition, a new program for turkey testing will be started as authorized by the 1953 Legislature.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

CHICKEN TESTING						
SALARIES AND WAGES				SALARY RANGE		
Resident manager (part salary) ---	1	1	0.6	\$395-481	\$5,772	\$3,462
Assistant manager -----	1	1	1	325-395	4,177	4,386
Poultry assistant -----	6	6	5	243-295	19,821	16,997
Intermediate clerk -----	1	1	-	231-281	3,177	-
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate account clerk -----	1	1	1	231-281	3,177	3,333
Temporary help -----	-	(0.3)	(0.3)	(798)	838	838
Totals, Positions Now Authorized --	11	11	8.6	\$37,730	\$41,054	\$33,108
Estimated salary savings -----	-	-0.2	-0.2	-	-900	-900
Totals, Salaries and Wages -----	11	10.8	8.4	\$37,730	\$40,154	\$32,208

OPERATING EXPENSES					
Office -----			\$904	\$1,800	\$1,800
Printing -----			88	275	100
Telephone and Telegraph:					
Exchange charges -----			215	215	215
Long distance toll charges -----			160	180	180
Teletype and telegraph -----			60	75	75
Postage -----			660	750	750
Traveling--in-state -----			2,303	1,475	1,475
Traveling--out-of-state -----			-	678	350
Tractor and truck--operation -----			771	600	600
Freight, cartage, and express -----			97	90	90
Heat, light, and power -----			1,251	1,325	1,325
Pro rata general fiscal charges -----			2,429	1,850	1,200
Compensation insurance premiums -----			740	675	680
Accounting services -----			3,087	3,250	2,000
Maintenance of buildings -----			1,076	1,100	1,100
Field -----			1,873	1,900	1,900
Feed -----			20,734	22,200	21,100
Miscellaneous poultry supplies -----			930	800	800
Totals, Operating Expenses -----			\$37,378	\$39,238	\$35,740

<sup>a</sup> Composed of savings in salaries and wages, \$22; operating expenses, \$1,431; equipment, \$515; and loss in reimbursements, \$13.

<sup>b</sup> Composed of savings in salaries and wages, \$36; operating expenses, \$2,097; and excess reimbursements, \$297.

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RECAPITULATION BY OBJECT							CHANGE FROM 1953-54
Salaries and Wages:							
Positions now authorized-----	11	11	11	\$37,730	\$41,054	\$42,291	\$1,237
Proposed new positions-----	—	—	2	—	—	6,960	6,960
<i>Estimated salary savings</i> -----	—	—0.2	—0.2	—	—900	—900	—
Totals, Salaries and Wages-----	11	10.8	12.8	\$37,730	\$40,154	\$48,351	\$8,197

<sup>a</sup> Transferred from existing testing project.



## POULTRY IMPROVEMENT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT—Continued							
2								
3								
4	Operating expenses .....				\$37,378	\$39,238	\$57,490	\$18,252
5	Equipment .....				955	740	4,133	3,393
6								
7	TOTAL EXPENDITURES .....				\$76,063	\$80,132	\$109,974	\$29,842
8								
9	REIMBURSEMENTS:							
10	Rental of living quarters .....				—671	—981	—1,944	—963
11								
12	NET TOTAL EXPENDITURES .....				\$75,392	\$79,151	\$108,030	\$28,879
13								
14								
15								
16	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
17					1952-53	1953-54	1954-55	
18								
19								
20	POULTRY TESTING PROJECT FUND							
21								
22	Accumulated surplus, July 1 .....				\$36,667	\$39,137	\$20,632	
23	Prior year surplus adjustment .....				—110	—	—	
24								
25	Adjusted Surplus .....				\$36,557	\$39,137	\$20,632	
26	Transfers from Fair and Exposition Fund .....				40,298	22,337	74,674	
27	Revenues <sup>a</sup> .....				40,071	41,050	40,850	
28								
29	Total Available Funds .....				\$116,926	\$102,524	\$136,156	
30	Expenditures:							
31	Support .....				\$75,392	\$79,151	\$108,030	
32	Contributions to State Employees' Retirement Fund .....				2,397	2,741	3,126	
33								
34	Total Expenditures .....				\$77,789	\$81,892	\$111,156	
35								
36	Accumulated Surplus, June 30 .....				\$39,137	\$20,632	\$25,000	
37								
38	<sup>a</sup> Detail of Revenues:							
39	Entry fees .....				\$4,170	\$4,600	\$5,300	
40	Sale of eggs .....				29,527	30,200	29,600	
41	Sale of chickens .....				5,945	5,700	5,350	
42	Miscellaneous .....				429	550	600	
43								
44					\$40,071	\$41,050	\$40,850	

## DEPARTMENT OF CORRECTIONS

The department has been established to integrate and correlate the correctional activities of the State. It is responsible for the administrative control and operation of all state institutions for adult felons. The department also inspects prisons and jails and makes recommendations on plans and specifications of facilities.

## SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	CHANGE FROM 1953-54
1	EXPENDITURES				
2	Support:				
3	Departmental Administration -----	\$372,645	\$413,068	\$441,659	\$28,591 (6.9%)
4	Medical Facility -----	1,315,264	1,484,953	1,639,938	154,985 (10.4%)
5	Temporary Facility—San Luis Obispo -----	-	-	740,677	740,677 -
6	Institution for Men, Chino -----	2,486,166	2,717,813	3,448,748	730,935 (26.9%)
7	State Prison at Folsom -----	2,442,292	2,779,289	2,867,702	88,413 (3.2%)
8	State Prison at San Quentin -----	4,312,393	4,712,944	4,728,815	15,871 (0.3%)
9	State Prison at Soledad -----	2,111,740	2,392,107	2,738,230	346,123 (14.5%)
10	Deuel Vocational Institution -----	1,187,790	1,907,564	2,323,133	415,569 (21.8%)
11	Institution for Women -----	521,050	655,970	746,572	90,602 (13.8%)
12	Adult Authority -----	772,258	1,077,573	1,195,247	117,674 (10.9%)
13	Board of Trustees, Institution for Women -----	72,544	90,002	106,683	16,681 (18.5%)
14	Totals, Support -----	\$15,594,142	\$18,231,283	\$20,977,404	\$2,746,121 (15.1%)
15	Other Current Expenses:				
16	Departmental Administration:				
17	Transportation of Prisoners -----	\$44,783	\$56,000	\$72,200	\$16,200 (28.9%)
18	Returning Fugitives From Justice From Outside				
19	the State -----	186,987	198,000	220,000	22,000 (11.1%)
20	Trials of Inmates -----	31,726	20,000	25,000	5,000 (25%)
21	Temporary Facility—San Luis Obispo:				
22	Initial Inventory and Supplies and Employees'				
23	Moving Expenses -----	-	-	36,495	36,495 -
24	Institution for Men, Chino:				
25	Restoration of Depleted Clothing Inventory and				
26	Additional Complement -----	23,414	-	-	-
27	Tehachapi Emergency Camp -----	8,225	19,384	-	-19,384 -
28	Initial Inventory and Supplies and Employees'				
29	Moving Expenses—Tehachapi Farm Branch -----	-	-	28,000	28,000 -
30	State Prison at Folsom:				
31	Initial Inventory—Old Cell Block -----	-	-	11,700	11,700 -
32	State Prison at San Quentin:				
33	Replacement of Fire Loss (Employees' Dining				
34	Room) -----	5,083	-	-	-
35	Repair Boiler Explosion Damage -----	9,903	-	-	-
36	State Prison at Soledad:				
37	Initial Inventory, Barracks Area -----	-	-	9,700	9,700 -
38	Expense Incident to Riot -----	13,481	-	-	-
39	Replacement of Fire Loss -----	912	-	-	-
40	Deuel Vocational Institution:				
41	Expenses of Moving From Lancaster to Tracy,				
42	Increased Inventory and Initial Issue of				
43	Supplies -----	-	85,000	-	-85,000 -
44	Institution for Women:				
45	Expenses of Moving From Tehachapi to Corona -----	28,372	-	-	-
46	Expenses Incident to Earthquake -----	4,106	-	-	-
47	Totals, Other Current Expenses -----	\$356,992	\$378,384	\$403,095	\$24,711 (6.53%)
48	TOTAL EXPENDITURES -----	\$15,951,134	\$18,609,667	\$21,380,499	\$2,770,832 (14.9%)

## DEPARTMENT OF CORRECTIONS—Continued

## STATEMENT OF POPULATION—INSTITUTION AND PAROLE

LINE		POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1952	ACTUAL June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ACTUAL 1952-1953	ESTIMATED 1953-1954	ESTIMATED 1954-1955
1	<b>INSTITUTION</b>							
2								
3								
4	Medical Facility-----	1,000	1,015	1,100	1,100	1,004	1,100	1,100
5								
6	Institution for Men, Chino:							
7	Institution-----	1,496	1,501	1,500	1,500	1,512	1,500	1,500
8	Reception-Guidance Center-----	342	430	400	400	359	400	400
9	Tehachapi—Farm Branch-----	—	—	60	500	—	10	245
10	U. S. Forestry Camps (one in 1954-55)---	28	36	35	35	34	23	20
11	State Forestry Camps (four in 1954-55)---	162	187	180	240	178	195	240
12	Highway Road Camps (one in 1954-55)---	105	109	115	115	91	104	106
13	Work Camp—Tehachapi-----	—	—	—	—	3	2	—
14								
15	Totals, Institution for Men-----	2,133	2,263	2,290	2,790	2,177	2,234	2,511
16								
17	Temporary Facility—San Luis Obispo---	—	—	—	600	—	14	450
18								
19	State Prison at Folsom:							
20	Institution-----	2,117	2,270	2,600	2,600	2,212	2,490	2,600
21	U. S. Forestry Camps (two in 1954-55)---	—	118	100	100	14	45	40
22	State Forestry Camps (two in 1954-55)---	—	117	100	100	59	120	120
23								
24	Totals, State Prison at Folsom-----	2,117	2,505	2,800	2,800	2,285	2,655	2,760
25								
26	State Prison at San Quentin:							
27	Institution-----	3,297	3,831	3,795	3,320	3,781	3,927	3,519
28	Reception-Guidance Center-----	709	832	750	750	707	775	750
29	U. S. Forestry Camps (two in 1954-55)---	195	115	110	110	92	55	55
30	State Forestry Camps (two in 1954-55)---	176	60	60	90	115	60	90
31	Highway Road Camps (two in 1954-55)---	113	108	110	110	97	100	100
32								
33	Totals, State Prison at San Quentin---	4,490	4,946	4,825	4,380	4,792	4,917	4,514
34								
35	State Prison at Soledad:							
36	Institution-----	1,795	1,900	2,000	2,200	1,825	1,950	2,200
37	U. S. Forestry Camps (two in 1954-55)---	118	30	60	60	56	25	25
38	State Forestry Camps (two in 1954-55)---	148	120	150	150	120	129	150
39								
40	Totals, State Prison at Soledad-----	2,061	2,050	2,210	2,410	2,001	2,104	2,375
41								
42	Deuel Vocational Institution:							
43	Institution:							
44	Youths-----	519	511	670	670	507	590	670
45	Adults-----	29	53	360	410	37	200	400
46	Reception-Guidance Center:							
47	Youths-----	—	—	120	120	—	80	120
48								
49	Totals, Deuel Vocational Institution---	548	564	1,150	1,200	544	870	1,190
50								
51	Totals, Facilities for Men-----	12,349	13,343	14,375	15,280	12,803	13,894	14,900
52	Increase over preceding year-----	1,004	994	1,032	905	1,141	1,091	1,006
53		(8.8%)	(8.0%)	(7.7%)	(6.3%)	(9.8%)	(8.5%)	(7.2%)
54								
55	Institution for Women-----	423	449	480	510	413	460	490
56								
57	GRAND TOTALS, ADULT PRISON							
58	FACILITIES-----	12,772	13,792	14,855	15,790	13,216	14,354	15,390
59	Increase over preceding year-----	1,057	1,020	1,063	935	1,161	1,138	1,036
60		(9.0%)	(8.0%)	(7.7%)	(6.3%)	(9.6%)	(8.6%)	(7.2%)
61								
62								
63	<b>PAROLE</b>							
64								
65	Adult Male <sup>a</sup> -----	4,199	4,676	5,210	5,775	4,418	4,950 <sup>b</sup>	5,505 <sup>b</sup>
66	Female <sup>a</sup> -----	242	331	413	484	290	375	450
67								
68	Totals, Parole-----	4,441	5,007	5,623	6,259	4,708	5,325	5,955
69	Increase over preceding year-----	468	566	616	636	499	617	630
70		(11.7%)	(12.7%)	(12.3%)	(11.3%)	(11.9%)	(13.1%)	(11.8%)
71								
72								

<sup>a</sup> Active parole cases under California supervision.<sup>b</sup> Includes 200 cases under the special intensive parole unit.



## DEPARTMENT OF CORRECTIONS—Continued

## GENERAL ANALYSIS

The Department of Corrections 1954-55 budget is based upon an average institutional population of 15,390, an increase of 1,040 or 7.2 percent over the 1953-54 revised population and a 1954-55 average active parole population of 5,955, an increase of 630 or 11.8 percent. The institutional population is, however, an increase of 1,537 or 11.1 percent over the 1953-54 Governor's Budget, and the parole population 882 or 17.4 percent. To partially meet the problem of increasing population and overcrowding and the possible return of the Terminal Island facility to the U. S. Navy Department, additional capacity is planned as follows:

- Folsom 300 (reactivation of old cell block)
- Soledad 250 (double-deck farm barracks)
- Tehachapi 500 (reactivate as farm branch of Chino)
- San Luis Obispo 600 (operate as temporary new facility)

The total increase of \$2,779,052 or 14.9% over 1953-54 is largely the result of increased personnel to operate new facilities and population increase. San Luis Obispo and Tehachapi, new facilities, account for \$1,249,072 of this amount, and excluding them the increase would be \$1,422,197 or 7.6 percent. Four hundred twenty-three total new positions amount to \$1,552,540 and are detailed as follows:

- 120 San Luis Obispo (temporary facility)
- 97.5 Tehachapi (farm branch of Chino)
- 28 Soledad (double-deck farm barracks)
- 10 Folsom (reactivate old cell block)
- 9 Medical Facility—Terminal Island (convert 400 capacity annex to medium security)
- 37.5 Medical Facility—Vacaville (part-year positions to prepare for July, 1955, opening)
- 17 Educational positions (partial transfer of vocational positions from school districts).
- 27 Classification and parole positions—based on new time study for increasing work load.
- 6 Reception-Guidance Center positions—based on work load and increase in total intake.
- 71 Miscellaneous positions—this group includes 23 custodial positions in acute areas and 13 positions for parole work load increase in the Adult Authority and Board of Trustees, Institution for Women.

A part of the additional cost is due to a decrease in estimated salary savings, based on the fuller employment situation (less vacancies and turnover of personnel) experienced in the current fiscal year. The current year salary savings have been increased to avoid additional financing. The estimated salary savings computation for 1954-55 is based upon an anticipated fuller employment.

New position requests are discussed under individual agencies with the exception of the following COMPLEMENT POSITIONS which are common to several institutions and are discussed below:

#### A. 17 ADDITIONAL EDUCATION POSITIONS \$90,266

These positions are proposed as a partial transfer to support of 46 positions from the school district pay rolls. The positions to be transferred are largely vocational positions and would be a complete transfer for institutions in the most acute situations. The two-year transfer plan would cost the State slightly more inasmuch as under Chapter 1510, Statutes of 1953, the State must pay the school districts on the basis of actual average daily attendance in the past year even though the program is being carried on under the state pay roll in the current year. After the transfer has been completed and has been in operation for over one year, the State will save money by carrying the positions on the state pay roll, inasmuch as only the actual salary of the instructor will be paid, rather than \$180 per average daily attendance, which includes \$14 (10%) for administration and \$32 to the Department of Education.

The transfer of vocational positions is of prime importance because:

1. Full day vocational classes coordinate better with prison work day and maintenance program (A. D. A. classes limited to four-hour day).
2. Vocational training on full day basis would effect earlier and better parole placement; instruction by certified school teacher secondary.
3. Integrated educational program under warden would benefit both institution and inmates.

The following positions are proposed:

<i>Medical Facility</i>	
1 Vocational instructor	\$5,496
<i>Chino</i>	
10 Vocational instructors (institution)	52,320
1 Instructor in General Shop (Reception-Guidance Center)	5,232
(1) Supervisor of Academic Instruction (Tehachapi farm branch—included with 97.5 positions for this new unit)	(5,496)
<i>Soledad</i>	
3 Vocational instructors	14,940
<i>Deuel</i>	
1 Instructor in mechanical drawing	4,980
<i>Corona</i>	
1 Supervisor of prison education	7,298

All are transfers from the school district pay rolls except the supervisor at Chino-Tehachapi branch, which is a new branch institution. Both this supervisor and the one at Corona will supervise and relieve instructors, and will operate the library function.

## DEPARTMENT OF CORRECTIONS—Continued

## GENERAL ANALYSIS—Continued

## B. 27 ADDITIONAL CLASSIFICATION AND PAROLE POSITIONS (plus four included under new San Luis Obispo facility) \$92,541

These additional positions are proposed as a result of a work load study. The study measured average professional and clerical time required per case in five institutions during the period October 13 to November 13, 1953. Time has not been sufficient to make a complete procedural survey but this will be completed before the 1955-56 budget is presented. Actual establishment of proposed new positions will not be approved by the Department of Finance until the procedural study is completed. A summarization of 1954-55 professional and clerical staff requirements is as follows:

	Budget 1953-54	Requested 1954-55	Increase or decrease	
<i>Medical Facility</i>				
Professional	3	3	-	
Clerical	8	9	+1	(Intermediate typist-clerk)
<i>Temporary Facility— San Luis Obispo</i>				
Professional	-	1	+1	(Parole officer II)
Clerical	-	3	+3	(1 Senior stenographer-clerk) (2 Intermediate typist-clerks)
<i>Chino</i>				
Professional	7	8	+1	(Parole officer I)
Clerical	18	22	+4	(4 Intermediate typist-clerks)
<i>Folsom</i>				
Professional	5	7	+2	(2 Parole officers I)
Clerical	16	18	+2	(Intermediate typist-clerks)
<i>San Quentin</i>				
Professional	11	11	-	
Clerical	39	38	-1	(Intermediate typist-clerk)
<i>Soledad</i>				
Professional	7	8	+1	(Parole officer I)
Clerical	15	20	+5	(1 Senior stenographer-clerk) (4 Intermediate typist-clerks)
<i>Deuel</i>				
Professional	5	7	+2	(Parole officers I)
Clerical	11	19	+8	(1 Senior stenographer-clerk) (7 Intermediate typist-clerks)
<i>Corona</i>				
Professional	2	3	+1	(Senior sociologist)
Clerical	1	2	+1	(Intermediate typist-clerk)
<b>TOTALS, ALL INSTITUTIONS</b>				
Professional	40	48	+8	
Clerical	108	131	+23	
	148	179	+31	

## C. 6 ADDITIONAL RECEPTION-GUIDANCE CENTER POSITIONS \$21,180

The positions proposed for the three reception-guidance centers are based on an estimated increase in total annual intake and certain clerical staff shortages for other than direct case load work. A comparison of the annual intake is as follows:

	1953-54 Budget	1953-54 Revised	1954-55
Chino	2,060	2,200	2,400
San Quentin	2,500 <sup>a</sup>	2,500 <sup>b</sup>	2,700 <sup>a</sup>
Deuel	1,300	1,100	1,100
Total	5,860	5,800	6,200

<sup>a</sup> Includes 1,000 parole violators.

<sup>b</sup> Includes 900 parole violators.

Work Load Table for the Reception-Guidance Centers  
1954-55 Fiscal Year

Classification	Work Load Standard Cases per day	Chino		San Quentin		Tracy	
		Intake	Staff Required <sup>a</sup>	Intake <sup>b</sup>	Staff Required <sup>a</sup>	Intake	Staff Required <sup>a</sup>
<b>Technical:</b>							
Sociologist	2.28	2,400	5 (4.6)	2,700	5 (5.2)	1,100	2 (2.1)
Vocational counselor	3.8	2,400	3 (2.8)	2,700	3 (3.1)	1,100	1 (1.3)
Psychologist	4.2	2,400	3 (2.5)	2,700	3 (2.8)	1,100	1 (1.1)
Total Technical Required			11		11		4
Present staff after transfers			10		10		5
Additional proposed			1		1		-1
<b>Clerical:</b>							
Case work pool—5 hrs. per case		2,400	7 (6.6)	2,700	7 (7.4)	1,100	3 (3)
Administrative work			1		1		1
Total Clerical Required			8		8		4
Present staff after transfers			6		9		3
Additional proposed			2		-1		1

<sup>a</sup> Based on 228 annual working days.

<sup>b</sup> Includes 1,000 parole violators returned.

## DEPARTMENT OF CORRECTIONS—Continued

## GENERAL ANALYSIS—Continued

The following new positions are requested for 1954-55:

## Chino:

- 1 Senior sociologist (work load).
- 2 Intermediate typist-clerks (work load).

## San Quentin:

- 1 Senior sociologist (work load).
- 1 Intermediate typist-clerk.

Retention of this one clerical position above case work load is requested because of several factors:

1. This reception center has one full-time psychiatrist and two part-time psychiatrists whose reports must be transcribed.
2. San Quentin deals with 47 individual northern counties in order to secure necessary legal information. Much follow-up correspondence is necessary to secure adequate legal data for case histories.
3. Cylinder-type dictating equipment and necessary security measures relative to female employees impair the efficiency of the clerical staff.

## Deuel:

- 1 Senior sociologist (work load).

This excess position is to be abolished.

- 1 Intermediate typist-clerk (work load).

The present staff includes: One senior typist clerk (clerical pool head), one file clerk, one stenographer-clerk (administrative clerical work), and two typists (case work). One additional typist is requested for case work load.

- 1 Prison records officer I.

This position is requested due to the anticipated work load on new commitments which the present institution records officer will not be able to handle. San Quentin presently has three and Chino two records officers.



## Department of Corrections

## DEPARTMENTAL ADMINISTRATION

Central administrative office for all Department of Corrections facilities. Over-all supervision and coordination is provided by the agency.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>Support:</b>				
5	Budget Act appropriation-----	\$318,228	\$354,098	\$414,967	
6	Allocations from Salary Increase Fund-----	15,943	14,903	-	
7	Allocations from Emergency Fund-----	16,887	19,289	-	
8	Total Available-----	\$351,058	\$388,290	\$414,967	
9	Unexpended balance, estimated savings-----	-1,078 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT-----	\$349,980	\$388,290	\$414,967	\$26,677
11	Contributions to State Employees' Retirement Fund-----	22,665	24,778	26,692	1,914
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$372,645	\$413,068	\$441,659	\$28,591
13	OTHER CURRENT EXPENSES				(6.9%)
14	Transportation of Prisoners:				
15	Budget Act appropriation-----	\$77,000	\$67,000	\$72,200	-
16	Unexpended balance, estimated savings-----	-32,217	-11,000	-	-
17	Total Expenditures for Transportation of Inmates-----	\$44,783	\$56,000	\$72,200	\$16,200
18	Returning Fugitives From Justice From Outside the State:				
19	Budget Act appropriation-----	\$180,000	\$202,000	\$220,000	-
20	Allocation from Emergency Fund-----	10,000	-	-	-
21	Unexpended balance, estimated savings-----	-3,013	-4,000	-	-
22	Total Expenditures for Returning Fugitives From Justice				
23	From Outside the State-----	\$186,987	\$198,000	\$220,000	\$22,000
24	Trials of Inmates:				
25	Budget Act appropriation-----	\$10,000	\$10,000	\$25,000	-
26	Allocation from Emergency Fund-----	31,310	10,000	-	-
27	Unexpended balance, estimated savings-----	-9,584	-	-	-
28	Total Expenditures for Trials of Inmates-----	\$31,726	\$20,000	\$25,000	\$5,000
29	Expanded Inmate Pay Program:				
30	Budget Act appropriation-----	-	\$100,000	-	-
31	Allocations to correctional institutions-----	-	-58,265 <sup>b</sup>	-	-
32	Unexpended balance, estimated savings-----	-	-41,735	-	-
33	Total Expenditures for Expanded Inmate Pay Program-----	-	- <sup>b</sup>	-	-
34	TOTAL EXPENDITURES-----	\$636,141	\$687,068	\$758,859	\$71,791

## GENERAL ANALYSIS

Number of positions----- 59 63.8 67.3 3.5

## ADMINISTRATION

The administrative staff supervises and coordinates the following functions: (1) Accounting, budgeting and business management; (2) personnel and in-service training of employees; (3) maintenance and upkeep of plant and construction; (4) feeding and nutrition; (5) custody and treatment; (6) prison industries; (7) compilation and dissemination of crime study data.

SALARIES AND WAGES: The increase of \$23,609 is principally due to full year cost of authorized positions, salary range increases, merit salary adjustments, and the following proposed new positions:

1 Intermediate clerk (personnel office)----- \$2,844

This position is proposed to meet the increased personnel work load.

3 Intermediate clerks (records office)----- 8,532

Two additional clerks are proposed to handle this increased work load. It is estimated that work load specifically affecting the central inmate files will increase 27% during this same period.

One additional clerk is proposed to:

(a) Process files of parole violators returned to Reception-Guidance Center—four hours per day required.

(b) Transfer from Adult Authority to Director of Corrections the approval of institutional camp transfers—maintaining and posting to file—four hours per day required.

(c) Transfer disciplinary reports from chronological to inmate folders.

(d) Maintain file on discharged women prisoners.

<sup>a</sup> Composed of savings in salaries and wages, \$696; and equipment, \$382.

<sup>b</sup> The amounts allocated are reflected as expenditures in the several institutions.

## Department of Corrections

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54	
1	GENERAL ANALYSIS—Continued					
2						
3						
4	OPERATING EXPENSES, EQUIPMENT: The increase of \$2,710 in operating expenses is primarily due to printing the biennial					
5	report of the department at a cost of \$2,000, the transfers to and rental of automobiles from the central pool at five cents per					
6	mile, and to increased prison population and staff. Increase in equipment cost is nominal.					
7						
8	OTHER CURRENT EXPENSES: Transportation of inmates: The decrease is due to savings resulting from full use of the northern					
9	and southern reception-guidance centers, partially offset by the increasing number of commitments, and the increase because of					
10	Board of Control amendment to Rule 646, which has the effect of adjusting 1930 rates to 1953 level.					
11	Returning fugitives from justice from outside the State: The increase is due to an estimated increase in inmate and parole					
12	population.					
13	Trials of inmates: The increase is due to increased inmate population, with a potential increase in crimes within the institutions.					
14						
15						
16						
17						
18						
19						
20						
21	SALARIES AND WAGES					
22	Executive:					
23	Director	1	1	1	SALARY RANGE	
24	Deputy director	1	1	1	\$1,167	\$14,000
25	Administrative assistant	1	1	1	\$950-1,050	\$12,450
26	Secretary stenographer	1	1	1	505-613	7,327
27	Senior stenographer-clerk	1	1	1	325-395	4,314
28	Senior typist-clerk	1	1	1	281-341	3,660
29	Business Office:				281-341	3,766
30	Deputy director-comptroller	1	1	1	745-905	10,732
31	Accounting officer III	1	1	1	505-613	7,356
32	Senior accountant	1	1	1	505-613	7,211
33	Semi-senior accountant	1	1	1	415-505	6,060
34	Accountant-auditor I	1	1	1	341-415	4,645
35	Property inspector	1	1	1	341-415	4,980
36	Senior stenographer-clerk	1	1	1	281-341	4,092
37	Accounting Office:					
38	Accounting technician III	1	1	1	341-415	4,980
39	Accounting technician II	2	2	2	281-341	7,325
40	Senior account clerk	—	1	1	281-341	3,540
41	Intermediate account clerk	3	3	3	231-281	8,812
42	Intermediate typist-clerk	1	1	1	231-281	3,112
43	General Office:					
44	Senior file clerk	1	1	1	281-341	4,046
45	Teletypewriter operator	—	1	1	255-310	3,138
46	Intermediate clerk	1.6	1.5	1.5	231-281	4,824
47	Intermediate file clerk	—	1	1	231-281	3,372
48	Intermediate typist-clerk	0.4	—	—	231-281	—
49	Junior clerk	1	0.5	0.5	200-243	1,305
50	Stenographic Pool:					
51	Senior stenographer-clerk	1	1	1	281-341	4,092
52	Intermediate stenographer-clerk	3	4	4	243-295	12,855
53	Personnel Office:					
54	Personnel officer II	1	1	1	644-782	9,275
55	Junior staff analyst	1	1	1	341-415	4,422
56	Supervising clerk I	0.7	1	1	325-395	4,245
57	Senior typist-clerk	0.3	1	1	281-341	3,418
58	Intermediate typist-clerk	2	1	1	231-281	3,372
59	Records Office:					
60	Chief records officer	1	1	1	458-556	6,672
61	Prison records officer I	1	2	2	325-395	8,395
62	Supervising clerk I	1	—	—	325-395	—
63	Senior file clerk	0.8	1	1	281-341	3,542
64	Intermediate clerk	1	1	1	231-281	3,372
65	Intermediate file clerk	3.2	3	3	231-281	9,817
66	Intermediate typist-clerk	2	2	2	231-281	5,892
67	Classification:					
68	Deputy director, classification and	1	1	1	745-905	10,732
69	treatment					
70	Supervisor of education	1	1	1	613-745	8,840
71	Supervisor of inmate classification	1	1	1	556-676	7,773
72	Senior sociologist	2	2	2	415-505	12,120
73	Senior stenographer-clerk	1	1	1	281-341	4,028
74	Intermediate typist-clerk	2	2	2	231-281	6,420
75	Consulting and Coordinating:					
76	Medical consultant	1	1	1	1,000-1,100	13,073
77	Departmental training officer	1	1	1	613-745	7,701
78	Senior administrative analyst	—	1	1	613-745	8,103
79	Departmental food administrator	1	1	1	556-676	7,126
80	Field representative	1.7	2	2	556-676	14,222
81	Assistant field representative	0.3	—	—	415-505	—
82	Departmental construction and					
83	maintenance supervisor	1	1	1	613-745	4,291
84	Junior public health analyst	—	1	1	341-415	3,120
85						4,350
86						



## Department of Corrections

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Research, Statistics, and Crime Study:				SALARY RANGE			
6	Executive officer	0.6	1	1	\$745-902	\$10,519	\$10,861	
7	Deputy director, crime study	0.4	—	—	676-821	—	—	
8	Senior stenographer-clerk	1	1	1	281-341	3,540	3,720	
9	Temporary help	(0.3)	(0.3)	(0.3)	(2,338)	1,000	1,000	
10	Totals, Positions Now Authorized	59	64	64	\$307,643	\$337,024	\$351,057	
11	Proposed New Positions:							
12	Personnel Office:							
13	Intermediate clerk	—	—	1	231-281	—	2,844	
14	Records Office:							
15	Intermediate clerk	—	—	3	231-281	—	8,532	
16	Estimated salary savings	—	—0.2	—0.7	—	—1,900	—3,700	
17	Totals, Salaries and Wages	59	63.8	67.3	\$307,643	\$335,124	\$358,733	
18								
19	OPERATING EXPENSES							
20	Office				\$5,647	\$6,390	\$7,520	
21	Printing				3,574	5,340	7,025	
22	Telephone and Telegraph:							
23	Exchange charges				2,593	2,690	2,715	
24	Long distance toll charges				2,643	2,725	2,725	
25	Teletype and telegraph				124	135	135	
26	Postage				1,927	1,735	2,405	
27	Freight, cartage, and express				398	420	420	
28	Traveling—in-state				12,622	12,765	13,580	
29	Traveling—out-of-state				932	1,435	950	
30	Automobile—operation				6,456	6,920	9,170	
31	Completion of Crime Study Commission's operations and							
32	publication of report				5,002	—	—	
33	Payment to Division of Architecture for services of							
34	mechanical draftsman				—	3,380	—	
35	Totals, Operating Expenses				\$41,918	\$43,935	\$46,645	
36								
37	EQUIPMENT							
38	Office—replacement				\$523	\$1,437	\$1,311	
39	Office—additional				4,251	5,644	6,278	
40	Miscellaneous—replacement				28	50	100	
41	Miscellaneous—additional				250	500	300	
42	Totals, Equipment				\$5,052	\$7,631	\$7,989	
43	Totals, Administration				\$354,613	\$386,690	\$413,367	
44								
45	REIMBURSEMENTS							
46	Medical services to Youth Authority				—5,920	—	—	
47	Net Totals, Administration				\$348,693	\$386,690	\$413,367	
48								
49	BOARD CONFERENCES							
50	The Board of Corrections correlates all programs of the correctional agencies on a policy-making level.							
51								
52	SALARIES AND WAGES							
53	Board members, Board of Corrections							
54	(2) per diem	—	—	—	(\$600)	\$1,000	\$1,000	
55	OPERATING EXPENSE							
56	Traveling—in-state				687	600	600	
57	Totals, Board Conferences				\$1,287	\$1,600	\$1,600	
58								
59	RECAPITULATION BY OBJECT							
60								
61	Salaries and Wages:							CHANGE FROM
62	Positions now authorized	59	64	64	\$308,243	\$338,024	\$352,057	1953-54
63	Proposed new positions	—	—	4	—	—	11,376	\$14,033
64	Estimated salary savings	—	—0.2	—0.7	—	—1,900	—3,700	11,376
65	Totals, Salaries and Wages	59	63.8	67.3	\$308,243	\$336,124	\$359,733	—1,800
66	Operating expenses				42,605	44,535	47,245	\$23,609
67	Equipment				5,052	7,631	7,989	2,710
68	TOTALS, SUPPORT				\$355,900	\$388,290	\$414,967	358
69	Reimbursements:							
70	Medical services to Youth Authority				—5,920	—	—	\$26,677
71	NET TOTALS, SUPPORT				\$349,980	\$388,290	\$414,967	
72								





## Department of Corrections

## MEDICAL FACILITY

This institution cares for and treats inmates who are mentally ill, including psychopaths and sex offenders, and those suffering from chronic diseases. The permanent institution at Vacaville, Solano County, will be opened in July, 1955.

Temporarily Located at Terminal Island in Los Angeles Harbor

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	General Fund				
5	<b>SUPPORT</b>				
6	Institution Operations -----	\$1,264,152	\$1,416,439	\$1,536,049	
7	Vacaville Pre-establishment -----	-	-	26,317	
8					
9	<b>TOTALS, SUPPORT</b> -----	\$1,264,152	\$1,416,439	\$1,562,366	\$145,927
10	Net Decrease in Stores Inventory -----	-8,809	-	-	-
11	Contributions to State Employees' Retirement Fund -----	59,921	68,514	77,572	9,058
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$1,315,264	\$1,484,953	\$1,639,938	\$154,985 (10.4%)
14					
15					
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17					
18					
19	General Fund				
20	<b>SUPPORT</b>				
21	Budget Act appropriation -----	\$1,231,446	\$1,393,600	\$1,562,366	
22	Transfer to Emergency Fund -----	-	-32,690	-	
23	Allocations from Salary Increase Fund -----	49,680	53,379	-	
24	Allocations from Emergency Fund -----	12,675	-	-	
25	Allocation from Departmental Administration, payments to				
26	inmates -----	-	5,600	-	
27					
28	Total Available -----	\$1,293,801	\$1,419,889	\$1,562,366	
29	Unexpended balance, estimated savings -----	-38,458 <sup>a</sup>	-3,450 <sup>b</sup>	-	
30					
31	<b>TOTALS, SUPPORT</b> -----	\$1,255,343	\$1,416,439	\$1,562,366	
32	Contributions to State Employees' Retirement Fund -----	59,921	68,514	77,572	
33					
34	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$1,315,264	\$1,484,953	\$1,639,938	
35					
36					
37					
38	<b>GENERAL ANALYSIS</b>				
39					
40	Number of positions -----	199.8	207.5	259	51.5
41					
42	<b>POPULATION AND UNIT COSTS</b>				
43	Average inmate population -----	1,004	1,100	1,100	-
44	Cost per inmate -----	\$1,315	\$1,350	\$1,467 <sup>c</sup>	\$117 (8.7%)
45					
46	The increase is primarily due to pre-establishment of certain positions to prepare for the July, 1955, transfer to Vacaville and for				
47	additional positions required to convert the annex area at Terminal Island to medium security upon transfer of the older inmates				
48	to the San Luis Obispo facility.				
49					
50	<b>SALARIES AND WAGES:</b> The increase of \$79,281 is primarily due to new positions, full year cost of salary range increases,				
51	and smaller estimated salary savings. 1953-54 salary savings have been increased in lieu of additional financing. The estimated				
52	salary savings computation for 1954-55 is based upon an anticipated fuller employment. Complement positions are discussed				
53	under "general analysis" in the departmental summary. The 46.5 miscellaneous positions are explained below:				
54	1 Correctional lieutenant -----				\$5,496
55	To be in charge of the 400 medium security inmates to be moved to the annex area.				
56	8 Correctional officer -----				30,480
57	For the conversion of the annex area to medium security and will be assigned as follows:				
58	Two to man Towers 4 and 5 from 12 m. to 8 a.m. at the southwest and southeast corners of annex				
59	area. These towers are manned only 16 hours at present, and younger, medium security inmates will				
60	be more active and greater escape hazards.				
61	Three to supplement one present work crew supervisor in annex area for work parties, recreation,				
62	inmate escort to main mess hall, church, shows, and visits, for 400 active inmates.				
63	Three to provide relief for the above five. Saturdays, Sundays, and holidays will provide custodial				
64	problems inasmuch as recreation and church must replace work and school activities.				
65	Vacaville Positions:				
66	1 Intermediate typist-clerk (personnel clerk), effective March 1, 1955 -----				924
67	To set up personnel records and files, contact eligibles regarding employment and prepare documents for				
68	new employees.				

<sup>a</sup> Composed of savings in salaries and wages, \$527; operating expenses, \$47,187; equipment, \$1,702; and loss in reimbursements, \$10,958.

<sup>b</sup> Composed of savings in operating expenses, \$3,450.

<sup>c</sup> Excludes \$26,317 costs for operation of pre-establishment of Vacaville.

## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5	Vacaville Positions—Continued:				
6	1 Storekeeper II, effective March 1, 1955				\$1,364
7	This position will arrange for the receipt, checking, and storing of large quantities of supplies and equip-				
8	ment received in advance of the opening date.				
9	1 Supervising cook I, effective May 15, 1955				465
10	This position will make last minute plans for activation of the kitchen and dining facilities, including				
11	checking of new equipment and supplies.				
12	1 Correctional sergeant, effective April 1, 1955				1,074
13	This position will be in charge of the advance custodial staff.				
14	5 Correctional officer, effective April 1, 1955				4,650
15	The immediate duties of these officers will be uncrating, checking, and setting up the large amount of				
16	equipment to be received.				
17	2 Correctional officer, effective May 1, 1955				1,240
18	These officers will be needed in advance to make a detailed search of the institution to locate danger-				
19	ous tools, chemicals, and other contraband before the opening, and to aid in setting up equipment.				
20	20 Correctional officer, effective June 1, 1955				6,200
21	This group will include transfers and new employees to participate in in-service training and provide a				
22	nucleus group familiar with the institution to help orient other employees reporting after July 1, 1955.				
23	1 Medical technical assistant, effective June 1, 1955				310
24	This position will check in and store medical equipment and supplies and prepare medical wards and				
25	facilities for operation.				
26	1 Chief engineer I, effective December 1, 1954				2,632
27	This position is needed seven months prior to the opening for inspection and maintenance of the physi-				
28	cal plant, particularly the utility services. He will familiarize himself with plant layout, boiler opera-				
29	tion, steam heating, ventilating, refrigeration systems, electrical, telephone, plumbing, water and sewage				
30	facilities, and locking devices. He also will train other maintenance employees after the July, 1955,				
31	transfers.				
32	1 Electrician foreman, effective May 1, 1954				752
33	This position will provide advance training of an employee in electrical inspections and maintenance.				
34	He will study plant layout, electric blueprints, service lines, medical and shop equipment, and assist				
35	in the checking and installation of electrical machinery.				
36	1 Stationary fireman, effective April 1, 1955				885
37	This position will provide an employee in training for the new boiler plant operations. He will man and				
38	test the boiler plant, during which time it will provide heat for drying paint in advance of the July, 1955,				
39	opening.				
40	1 Water and sewage plant supervisor, effective May 1, 1955				716
41	This position would provide an advance training period for an employee to familiarize himself with the				
42	plant operation and to run and test it prior to activation.				
43	1 Stationary engineer, effective April 1, 1955				1,023
44	This position is needed in advance to study boilers, steam lines and piping systems. It will plan for				
45	proper inspection and servicing prior to activation.				
46	0.5 Locksmith, effective April 1, 1955				512
47	This increase of the present half-time position in advance is to study and test the many locking devices,				
48	index and identify keys, and prepare key controls, in advance of the opening date inasmuch as the se-				
49	curity of the institution depends on properly operating locking devices.				
50					
51	<b>OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS:</b> The increase in operating expense of				
52	\$13,780 is due to the moving expenses of employees involved in the pre-establishment activities of the new institution at Vac-				
53	aville, and to other expenses necessitated thereby. Also, \$2,500 has been added for prosthetic devices for inmates. The increase				
54	of \$4,000 in inmate pay is due to the full-year operation of the new program to pay inmates for productive work in institu-				
55	tional activities.				
56					
57					
58	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
59	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
60		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
61					
62					
63	<b>ADMINISTRATION</b>				
64	<b>SALARIES AND WAGES</b>				
65	Executive:				
66	Medical facility superintendent	1	1	1	SALARY RANGE
67	Secretary-stenographer	-	1	1	\$1,100-1,200
68	Senior stenographer-clerk	1	-	-	325-395
69	Business and Accounting Office:				281-341
70	Prison business manager	1	1	1	676-821
71	Accounting officer II	1	1	1	415-505
72	Accounting technician III	1	1	1	341-415
73	Accounting technician II	1	1	1	281-341
74	Bookkeeping machine operator I	1	1	1	243-295
75	Intermediate account clerk	2	2	2	231-281
76	Commissary manager I	1	1	1	395-481
77	Storekeeper II	1	1	1	341-415
78	Prison equipment clerk	1	1	1	325-395
79	Senior clerk	1	1	1	281-341
80	Senior stenographer-clerk	1	1	1	281-341
81					
82					
83	Totals, Positions Now Authorized	14	14	14	\$67,842
84	Estimated salary savings	-	-0.4	-0.3	-
85					
86	Totals, Salaries and Wages	14	13.6	13.7	\$67,842

\$71,860

\$74,254



## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$5,807	\$5,410	\$5,410
6	Telephone and Telegraph:						
7	Exchange charges .....				1,257	1,260	1,260
8	Long distance toll charges .....				363	400	500
9	Teletype and telegraph .....				181	200	250
10	Printing .....				283	280	280
11	Postage .....				2,027	2,090	2,100
12	Freight, cartage, and express .....				1,464	1,550	1,550
13	Traveling—in-state .....				3,677	3,500	4,100
14	Employee moving expense from San Pedro to Vacaville .....				—	—	6,400
15	Cash discounts .....				—1,287	—1,300	—1,300
16							
17	Totals, Operating Expenses .....				\$13,772	\$13,390	\$20,550
18							
19	EQUIPMENT						
20	Office—additional .....				\$7	\$200	\$200
21							
22	INMATE PAY-WORK PROJECTS						
23	Payments to inmates for productive work in institutional activi-						
24	ties .....				—	\$5,600	\$9,600
25							
26	Totals, Administration .....				\$81,621	\$91,050	\$104,604
27							
28							
29	SUPPORT AND SUBSISTENCE						
30							
31	SALARIES AND WAGES						
32	Feeding:				SALARY RANGE		
33	Food manager .....	1	1	1	\$436-530	\$6,360	\$6,360
34	Supervising cook II .....	—	1	1	358-436	4,296	4,940
35	Supervising cook I .....	2	2	2	310-376	8,934	9,024
36	Instructor in baking .....	1	1	1	—†	4,387	4,662
37	Temporary help (in-service training) .....	—	—	—	—	165	165
38	Laundry:						
39	Laundry supervisor .....	1	1	1	341-415	4,683	4,920
40							
41	Totals, Positions Now Authorized .....	5	6	6	\$22,667	\$28,825	\$30,071
42	Estimated salary savings .....	—	—0.1	—0.1	—	—400	—400
43							
44	Totals, Salaries and Wages .....	5	5.9	5.9	\$22,667	\$28,425	\$29,671
45							
46	OPERATING EXPENSES						
47	Feeding .....				\$273,037	\$271,840	\$272,560
48	Clothing—resident .....				23,603	29,050	29,050
49	Clothing—parole .....				6,299	10,450	8,740
50	Housekeeping .....				8,863	9,710	9,710
51	Laundry .....				3,594	3,940	3,940
52							
53	Totals, Operating Expenses .....				\$315,396	\$324,990	\$324,000
54							
55	EQUIPMENT						
56	Feeding—additional .....				\$1,071	—	\$130
57	Clothing—additional .....				144	—	—
58	Housekeeping and laundry—replacement .....				—	\$4,200	4,200
59	Housekeeping and laundry—additional .....				28	—	—
60	Miscellaneous—additional .....				—	850	850
61							
62	Totals, Equipment .....				\$1,243	\$5,050	\$5,180
63							
64	Totals, Support and Subsistence .....				\$339,306	\$358,465	\$358,851
65							
66	REIMBURSEMENTS						
67	Services to Employees:						
68	Meals .....				—12,115	—13,690	—13,690
69	Rental of living quarters .....				—5,046	—5,900	—6,170
70	Laundry .....				—1,701	—1,700	—1,750
71	Maintenance of Department of Public Health wards .....				—38,232	—43,800	—43,800
72	Maintenance of Department of Immigration detainees .....				—168	—200	—200
73							
74	Net Totals, Support and Subsistence .....				\$282,044	\$293,175	\$293,241

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

**Department of Corrections**  
**MEDICAL FACILITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden -----	1	1	1	\$676-821	\$8,663	\$9,203
7	Correctional captain -----	1	1	1	505-613	7,271	7,356
8	Correctional lieutenant -----	6	6	6	415-505	35,026	36,315
9	Correctional sergeant -----	18	18	18	358-436	90,083	93,200
10	Medical technical assistant -----	46.8	46	46	310-376	185,379	196,684
11	Correctional officer -----	68	74	74	310-376	298,614	315,477
12	Temporary help (in-service						
13	training) -----	-	(2.8)	(2.8)	(5,262)	8,360	8,740
14	Overtime (escapes) -----	-	(0.2)	(0.2)	(-)	525	525
15	Temporary help (military leave						
16	relief) -----	-	-	-	(855)	1,000	1,000
17	Medical and Dental Care:						
18	Director of clinical services -----	1	1	1	1,000-1,150	13,073	13,230
19	Psychiatrist II <sup>d</sup> -----	2	2	3	710-862	19,063	27,814
20	Physician and surgeon II -----	3	3	3	710-862	27,913	29,144
21	Senior dentist -----	1	1	1	676-821	9,698	9,852
22	Senior clinical psychologist -----	2	2	2	481-584	12,744	13,192
23	Supervising nurse II -----	2	2	2	358-436	10,126	10,767
24	Senior sociologist -----	2	2	2	415-505	11,228	11,934
25	Occupational therapist II -----	1	1	1	358-436	4,760	5,001
26	Physical therapist II -----	-	1	1	358-436	4,296	4,512
27	Medical technical assistant -----	1	1	1	310-376	4,212	4,475
28	Electroencephalographic technician -----	-	1	1	281-341	3,372	3,540
29	Educational interne -----	-	1	1	210-255	2,490	3,646
30	Psychiatric resident -----	-	4	-	310-376	14,691	-
31	Senior stenographer-clerk -----	1	1	1	281-341	3,690	3,870
32	Intermediate stenographer-clerk -----	2	2	2	243-295	6,139	6,445
33	Education and Religion:						
34	Supervisor of prison education -----	1	1	1	505-613	7,271	7,358
35	Chaplain—Catholic -----	1	1	1	436-530	5,965	6,337
36	Chaplain—Protestant -----	1	1	1	436-530	6,287	6,363
37	Athletic coach and instructor of						
38	physical education -----	1	1	1		5,656	5,770
39	Senior librarian -----	1	1	1	341-415	4,212	4,475
40	Arts and crafts teacher -----	1	1	1		4,701	4,998
41	Overtime (night school area) -----	-	(0.2)	(0.2)	(502)	790	790
42	Classification and Parole:						
43	Supervising parole officer -----	1	1	1	458-556	6,599	6,678
44	Parole officer II -----	1	1	1	395-481	5,189	5,517
45	Parole officer I -----	1	1	1	376-436	4,569	4,857
46	Senior sociologist -----	-	1	-	415-505	4,980	-
47	Parole records officer I -----	1	1	1	325-395	4,740	4,740
48	Intermediate stenographer-clerk -----	1	3	3	243-295	9,192	9,648
49	Intermediate typist-clerk -----	3	3	3	243-295	9,016	9,472
50	Intermediate file clerk -----	1	1	1	231-281	3,086	3,242
51							
52	Totals, Positions Now Authorized	173.8	189	185	\$722,324	\$864,669	\$896,167
53	Proposed New Positions:						
54	Custodial and Personal Care:						
55	Correctional lieutenant -----	-	-	1	415-505	-	5,496
56	Correctional officer -----	-	-	8	310-376	-	30,480
57	Education and Religion:						
58	Instructor in mill and cabinet						
59	work -----	-	-	1	†	-	5,496
60	Classification and Parole:						
61	Intermediate typist-clerk -----	-	-	1	243-295	-	2,988
62	Estimated salary savings -----	-	-9.4	-2.2	-	-39,993	-15,150
63							
64	Totals, Salaries and Wages -----	173.8	179.6	193.8	\$722,324	\$824,676	\$925,477
65							
66	<b>OPERATING EXPENSES</b>						
67	Custodial and personal care -----				\$9,620	\$10,530	\$10,530
68	Medical and dental care -----				33,083	41,710	42,010
69	Special medical consultant services -----				11,954	13,580	14,880
70	Education, recreation, and religion -----				14,157	14,160	14,160
71	Parole and discharge allowance -----				3,774	6,680	7,160
72	Burials -----				975	1,800	1,800
73							
74	Totals, Operating Expenses -----				\$73,563	\$88,460	\$90,540

<sup>d</sup> Third psychiatrist II established in lieu of four psychiatric residents.

<sup>e</sup> To be transferred to temporary facility at San Luis Obispo, July 1, 1954, with transfer of older inmates.

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## MEDICAL FACILITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT						
5	Custodial and personal care—additional				\$455	—	\$1,011
6	Custodial and personal care—replacement				38	—	—
7	Medical care—additional				490	\$100	100
8	Medical care—replacement				—	—	74
9	Education, recreation and religion—additional				168	264	681
10	Education, recreation and religion—replacement				558	400	200
11	Classification and parole—additional				44	—	678
12	Miscellaneous—additional				—	800	600
13	Miscellaneous—replacement				—	950	600
14							
15	Totals, Equipment				\$1,753	\$2,514	\$3,944
16							
17	Totals, Care and Welfare				\$797,640	\$915,650	\$1,019,961
18							
19							
20	MAINTENANCE AND OPERATION OF PLANT						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief of institution maintenance I	1	1	1	\$436-530	\$5,254	\$5,519
24	Electrician foreman	1	1	1	376-458	5,254	5,496
25	Carpenter foreman	1	1	1	376-458	5,496	5,496
26	Plumber foreman	1	1	1	376-458	5,254	5,496
27	Painter foreman	—	1	1	376-458	4,512	4,740
28	Stationary fireman	1	1	1	295-358	3,795	3,980
29	Stationary engineer	1	1	1	341-415	4,368	4,588
30	Instructor in machine shop practices	1	1	1		4,625	4,917
31	Institution fire fighter (7 intermittent)	(0.7)	(0.7)	(0.7)	281-341	2,772	2,772
32	Locksmith	—	0.5	0.5	341-415	2,097	2,202
33							
34	Totals, Positions Now Authorized	7	8.5	8.5	\$33,785	\$43,427	\$45,206
35	Estimated salary savings	—	—0.1	—0.1	—	—400	—400
36							
37	Totals, Salaries and Wages	7	8.4	8.4	\$33,785	\$43,027	\$44,806
38							
39	OPERATING EXPENSES						
40	Maintenance of structures and grounds				\$17,918	\$18,520	\$18,520
41	Heat, light, power, and water				47,135	51,500	51,800
42	Automobile—operation				2,347	2,460	2,670
43							
44	Totals, Operating Expenses				\$67,400	\$72,480	\$72,990
45							
46	EQUIPMENT						
47	Maintenance of structures and grounds—additional				\$650	\$557	\$47
48	Heat, light, and power—additional				1,012	—	—
49	Miscellaneous—additional				—	500	400
50							
51	Totals, Equipment				\$1,662	\$1,057	\$447
52							
53	Totals, Maintenance and Operation of Plant				\$102,847	\$116,564	\$118,243
54							
55	TOTALS, INSTITUTION OPERATIONS				\$1,264,152	\$1,416,439	\$1,536,049
56							
57							
58	VACAVILLE PRE-ESTABLISHMENT						
59							
60	SALARIES AND WAGES						
61	Proposed New Positions:						
62	Intermediate typist-clerk				SALARY RANGE		
63	(effective March 1, 1955)	—	—	1	\$231-281	—	\$924
64	Storekeeper II						
65	(effective March 1, 1955)	—	—	1	341-415	—	1,364
66	Supervising cook I						
67	(effective May 15, 1955)	—	—	1	310-376	—	465
68	Correctional sergeant						
69	(effective April 1, 1955)	—	—	1	358-436	—	1,074
70	Correctional officer (five effective						
71	April 1, 1955; two effective						
72	May 1, 1955; 20 effective June						
73	1, 1955)	—	—	27	310-376	—	12,090
74	Medical technical assistant						
75	(effective June 1, 1955)	—	—	1	310-376	—	310
76	Chief engineer I						
77	(effective December 1, 1954)	—	—	1	376-458	—	2,632
78	Electrician foreman (May 1, 1955)	—	—	1	376-458	—	752
79	Stationary fireman						
80	(effective April 1, 1955)	—	—	1	295-358	—	885

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

**MEDICAL FACILITY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	VACAVILLE PRE-ESTABLISHMENT—Continued							
2								
3								
4	SALARIES AND WAGES—Continued							
5	Proposed New Positions—Continued							
6	Water and sewage plant supervisor				SALARY RANGE			
7	(effective May 1, 1955)-----	-	-	1	\$358-436	-	\$716	
8	Stationary engineer							
9	(effective April 1, 1955)-----	-	-	1	341-415	-	1,023	
10	Locksmith (effective April 1, 1955)	-	-	0.5	341-415	-	512	
11								
12	Totals, Proposed New Positions--	-	-	37.5	-	-	\$22,747	
13	Estimated salary savings-----	-	-	-0.3	-	-	-1,000	
14								
15	Totals, Salaries and Wages-----	-	-	37.2	-	-	\$21,747	
16								
17	OPERATING EXPENSES							
18	Administration-----				-	-	\$500	
19	Feeding-----				-	-	320	
20	Housekeeping and laundry-----				-	-	500	
21	Recreation-----				-	-	100	
22	Maintenance of plant-----				-	-	2,000	
23	Maintenance of grounds-----				-	-	100	
24	Traveling—in-state-----				-	-	1,500	
25								
26	Totals, Operating Expenses-----				-	-	\$5,020	
27								
28	Totals, Vacaville Pre-establishment--				-	-	\$26,767	
29								
30	REIMBURSEMENTS							
31	Services to employees—meals-----				-	-	-450	
32								
33	Net Totals, Vacaville Pre-establishment-----				-	-	\$26,317	
34								
35								
36								
37	RECAPITULATION BY OBJECT							
38								
39	Salaries and Wages:							CHANGE FROM
40	Positions now authorized-----	199.8	217.5	213.5	\$846,618	\$1,010,581	\$1,047,498	1953-54
41	Proposed new positions-----	-	-	48.5	-	-	67,207	\$36,917
42	Estimated salary savings-----	-	-10	-3	-	-42,593	-18,750	67,207
43								23,843
44	Totals, Salaries and Wages-----	199.8	207.5	259	\$846,618	\$967,988	\$1,095,955	\$127,967
45	Operating expenses-----				470,131	499,320	513,100	13,780
46	Equipment-----				4,665	8,821	9,771	950
47	Inmate pay-work projects-----				-	5,600	9,600	4,000
48								
49	TOTALS, SUPPORT-----				\$1,321,414	\$1,481,729	\$1,628,426	\$146,697
50	Reimbursements:							
51	Services to employees-----				-18,862	-21,290	-22,060	-770
52	Maintenance of Department of Public Health wards-----				-38,232	-43,800	-43,800	-
53	Maintenance of Department of Immigration detainees-----				-168	-200	-200	-
54								
55					\$1,264,152	\$1,416,439	\$1,562,366	\$145,927
56	Net decrease in stores inventory-----				-8,809	-	-	-
57								
58	NET TOTALS, SUPPORT-----				\$1,255,343	\$1,416,439	\$1,562,366	\$145,927
59								
60								
61	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
62					1952-53	1953-54	1954-55	
63								
64								
65	GENERAL FUND							
66								
67	Miscellaneous-----				\$389	\$400	\$400	
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## Department of Corrections

## TEMPORARY FACILITY—SAN LUIS OBISPO

A temporary institution to house older and chronically infirm inmates.

Located near San Luis Obispo

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>SUPPORT</b>				
5	Budget act appropriation-----	—	—	\$714,095	
6	Contributions to State Employees' Retirement Fund-----	—	—	26,582	
7	TOTAL EXPENDITURES FOR SUPPORT-----	—	—	\$740,677	
8					
9	<b>OTHER CURRENT EXPENSES</b>				
10	Initial Inventory and Supplies and Employees' Moving Expenses:				
11	Budget act appropriation-----	—	—	\$36,495	
12	TOTAL EXPENDITURES-----	—	—	\$777,172	
13					
14	<b>GENERAL ANALYSIS</b>				
15					
16	Number of positions-----	—	—	117	117
17	<b>POPULATION AND UNIT COSTS</b>				
18	Institution Operations:				
19	Average inmate population-----	—	—	450	—
20	(End of year population)-----	—	—	(600)	—
21	Cost per inmate-----	—	—	\$1,646	\$1,646
22					
23	The proposed budget reflects the planned establishment of a 600-capacity temporary institution at a de-activated military base to house an average population of 450 in 1954-55. Most of the 600 will be elderly, chronically infirm inmates to be transferred from the Medical Facility at Terminal Island. One hundred will be able-bodied inmates to furnish general housekeeping and maintenance service. The facility is planned to open as a 60-man camp, effective July 1, 1954.				
24					
25	<b>SALARIES AND WAGES:</b> The proposed staff provides for a reasonable complement for a facility of this type, partially based upon comparison with other institutions, and taking into consideration the type of facility and the nature of the inmates to be housed therein. Complement positions are discussed under the general analysis in the departmental summary. Other personnel proposed to operate the facility are as follows:				
26					
27	<i>Administration</i>				
28					
29	A full institution superintendent is proposed as this facility will operate as an independent institution and time will have to be spent in planning future construction and operations of the permanent California Correctional Facility at Chino. A business manager, accounting officer, storekeeper, six account clerks, and a stenographer, are also planned as a minimum staff for an independent 600-capacity facility.				
30					
31	<i>Support and Subsistence</i>				
32					
33	A food manager and three cooks are a minimum staff to plan menus, direct culinary work, supervise inmate cooks 14 hours per day, 365 days per year, supervise meat cutting and preparation of special diets. One laundry supervisor is needed to manage and supervise the laundry operation.				
34					
35	<i>Care and Welfare</i>				
36					
37	1 Associate warden—This position will plan and direct both the custodial and care and treatment functions.				
38	1 Senior stenographer-clerk—This position will render general stenographic services to key positions under care and welfare.				
39	1 Correctional captain—This position will supervise the custodial work.				
40	6 Correctional lieutenants—One position is to be in charge of each of three daily shifts and one is to act as in-service training officer. Two are to provide day-off relief for the captain and four lieutenants.				
41	15 Correctional sergeants—to be assigned as follows:				
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53					
54					
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60					
61	Watch sergeants-----	1	1	1	
62	Control room-----	1	1	1	
63	Mail and visits-----	—	1	—	
64	Mess hall (5 a.m.-1 p.m.) (11 a.m.-7 p.m.)-----	—	1	1	
65	Relief-----	—	6	—	
66	55 Correctional officers—To be assigned as follows, including one officer on each shift for 3 and 4 dormitories of 40 capacity each:				
67	12 Dormitories-----	4	4	4	
68	4 Dormitories-----	1	1	1	
69	Gate and inside patrol-----	1	—	1	
70	Inside patrol-----	—	1	—	
71	Entrance gate-----	—	1	—	
72	Fence patrol-----	1	1	1	
73	Yard officer-----	—	2	2	
74	North corridor-----	—	1	1	
75	South corridor-----	—	1	1	
76	West corridor-----	—	1	—	
77	Armory tower-----	1	1	1	
78	Relief-----	—	21	—	
79					
80					
81					

## Department of Corrections

## TEMPORARY FACILITY—SAN LUIS OBISPO—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54	
1	GENERAL ANALYSIS—Continued					
2	SALARIES AND WAGES—Continued					
3	Care and Welfare—Continued					
4	The 20 officers for housing units have staggered effective dates as additional inmates will be received at the institution.					
5	2 Intermediate clerks—required for censoring of inmate mail.					
6	1 Chief medical officer, one physician and surgeon II, one dentist and five medical technical assistants is considered a mini-					
7	mum staff for medical and nursing services for a 600-capacity institution of older and physically infirm inmates.					
8	1 Senior sociologist (to June 30, 1955). This position will be transferred from the medical facility with the older inmates.					
9	This position was authorized July 1, 1953, for a one-year trial period to determine whether a program of geriatrics					
10	would make it possible to rehabilitate many of these older inmates and possibly increase paroles. Because of delays in					
11	establishment and the move to San Luis Obispo continuance is requested to June 30, 1955, to complete the one-year trial					
12	and evaluation.					
13	2 Chaplains and 1 senior librarian—These positions are needed in a rehabilitation program for older inmates with idle time					
14	who would benefit by religious counseling and planned reading.					
15	Maintenance and Operation					
16	The chief of maintenance will plan and direct the activation of the facility and the maintenance program. The maintenance man					
17	will perform and supervise inmate crews in the less complicated maintenance problems. The stationary engineer will be in					
18	charge of the high pressure boiler plant, steam lines, and refrigeration units. The two stationary firemen are the accepted					
19	free personnel complement to operate high pressure boilers. The correctional sergeant (fire chief and sanitarian) and six in-					
20	termittent fire fighters are needed because of the inflammable nature of the buildings. One correctional officer is needed					
21	for institutional trucking, mail runs, emergency purchases in town, and transportation of parole releases to common carriers.					
22	OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: Operating expenditures are based upon					
23	experience of other correctional institutions and include certain contractual medical services. Equipment includes only a nominal					
24	amount for emergency replacements. Inmate pay includes an amount for payments to inmates on productive work projects. Re-					
25	imbursements for employees' meals and rentals are based on services to be rendered to employees at a temporary type of facility.					
26	OTHER CURRENT EXPENSES: Provision is made for original complement of operating supplies and moving expenses of em-					
27	ployees.					
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## Department of Corrections

## TEMPORARY FACILITY—SAN LUIS OBISPO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE						
2							
3	SALARIES AND WAGES						
4	Proposed New Positions:						
5	Feeding:				SALARY RANGE		
6	Food manager-----	-	-	1	\$436-530	-	\$5,232
7	Supervising cook I-----	-	-	3	310-376	-	11,430
8	Laundry:						
9	Laundry supervisor-----	-	-	1	341-415	-	4,194
10	Temporary help (in-service						
11	training)-----	-	-	(0.1)	-	-	374
12	Estimated salary savings-----	-	-	-0.1	-	-	-400
13							
14	Totals, Salaries and Wages-----	-	-	4.9	-	-	\$20,830
15							
16	OPERATING EXPENSES						
17	Feeding-----				-	-	\$107,265
18	Clothing—resident-----				-	-	13,910
19	Clothing—parole-----				-	-	4,735
20	Housekeeping-----				-	-	5,740
21	Laundry-----				-	-	1,735
22							
23	Totals, Operating Expenses-----				-	-	\$133,385
24							
25	EQUIPMENT						
26	Miscellaneous—replacement-----				-	-	\$100
27							
28	Totals, Support and Subsistence-----				-	-	\$154,315
29							
30	REIMBURSEMENTS						
31	Services to Employees:						
32	Rental of living quarters-----				-	-	-1,200
33	Meals-----				-	-	-5,200
34							
35	Net Totals, Support and Subsistence-----				-	-	\$147,915
36							
37							
38	CARE AND WELFARE						
39							
40	SALARIES AND WAGES						
41	Proposed New Positions:						
42	Custodial and Personal Care:				SALARY RANGE		
43	Associate warden-----	-	-	1	\$676-821	-	\$8,112
44	Correctional captain-----	-	-	1	505-613	-	6,060
45	Correctional lieutenant-----	-	-	6	415-505	-	29,880
46	Correctional sergeant-----	-	-	15	358-436	-	65,970
47	Correctional officer (35 effective						
48	July 1, 1954; five, September						
49	1, 1954; five, October 1,						
50	1954; five, November 1,						
51	1954; five, December 1, 1954)	-	-	55	310-376	-	186,800
52	Senior stenographer-clerk-----	-	-	1	281-341	-	3,456
53	Intermediate clerk (mail clerk)						
54	(one effective August 1,						
55	1954)-----	-	-	2	231-281	-	5,202
56	Temporary help (in-service						
57	training)-----	-	-	(1.2)	-	-	7,000
58	Medical Care:						
59	Chief prison medical officer-----	-	-	1	1,000-1,100	-	12,000
60	Physician and surgeon II-----	-	-	1	745-905	-	8,940
61	Senior dentist-----	-	-	1	676-821	-	8,112
62	Senior sociologist (expires June						
63	30, 1955) a-----	-	-	1	415-505	-	4,980
64	Medical technical assistant-----	-	-	5	310-376	-	18,690
65	Education and Religion:						
66	Chaplain—Protestant-----	-	-	1	436-530	-	5,232
67	Chaplain—Catholic-----	-	-	1	436-530	-	5,232
68	Senior librarian-----	-	-	1	341-415	-	4,092
69	Classification and Parole:						
70	Parole officer II-----	-	-	1	395-481	-	4,740
71	Senior stenographer-clerk-----	-	-	1	281-341	-	3,372
72	Intermediate typist-clerk (effective						
73	August 1, 1954)-----	-	-	2	243-295	-	5,466
74	Estimated salary savings-----	-	-	-2.5	-	-	-10,000
75							
76	Totals, Salaries and Wages-----	-	-	94.5	-	-	\$383,336
77							
78							
79	a Transfer of temporary position from medical facility.						
80							
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## Department of Corrections

## TEMPORARY FACILITY—SAN LUIS OBISPO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	CARE AND WELFARE—Continued							
2	OPERATING EXPENSES							
3	Custodial and personal care				-	-	\$4,250	
4	Medical care				-	-	15,680	
5	Education and religion				-	-	900	
6	Recreation				-	-	890	
7	Paroles and discharges				-	-	3,945	
8	Classification and parole				-	-	600	
9	Totals, Operating Expenses				-	-	\$26,265	
10	EQUIPMENT							
11	Miscellaneous—replacement				-	-	\$50	
12	Totals, Care and Welfare				-	-	\$409,651	
13	MAINTENANCE AND OPERATION OF PLANT							
14	SALARIES AND WAGES							
15	Proposed New Positions:							
16	Maintenance of Structures:							
17	Chief of institution maintenance I	-	-	1	\$436-530	-	\$5,232	
18	Building maintenance man	-	-	1	281-341	-	3,456	
19	Light, Heat, and Power:							
20	Stationary engineer	-	-	1	341-415	-	4,194	
21	Stationary fireman	-	-	2	295-358	-	7,260	
22	Fire Protection:							
23	Correctional sergeant (fire and sanitation)	-	-	1	358-436	-	4,398	
24	Institution fire fighter (six intermittent)	-	-	(0.6)	268-325	-	2,448	
25	Motor Vehicle Operation:							
26	Correctional officer (truck driver)	-	-	1	310-376	-	3,810	
27	Estimated salary savings	-	-	-0.2	-	-	-800	
28	Totals, Salaries and Wages	-	-	6.8	-	-	\$29,998	
29	OPERATING EXPENSES							
30	Maintenance of structures				-	-	\$9,500	
31	Maintenance of grounds				-	-	500	
32	Light, heat, and power				-	-	44,900	
33	Fire protection				-	-	500	
34	Water, plumbing, and sewage				-	-	1,000	
35	Automobile—operation				-	-	3,890	
36	Totals, Operating Expenses				-	-	\$60,290	
37	EQUIPMENT							
38	Miscellaneous—replacement				-	-	\$100	
39	Totals, Maintenance and Operation of Plant				-	-	\$90,388	
40	RECAPITULATION BY OBJECT							
41	Salaries and Wages:							CHANGE FROM 1953-54
42	Proposed new positions	-	-	120	-	-	\$497,630	\$497,630
43	Estimated salary savings	-	-	-3	-	-	-12,000	-12,000
44	Totals, Salaries and Wages	-	-	117	-	-	\$485,630	\$485,630
45	Operating expenses				-	-	229,945	229,945
46	Equipment				-	-	300	300
47	Inmate pay-work projects				-	-	4,620	4,620
48	TOTALS, SUPPORT				-	-	\$720,495	\$720,495
49	Reimbursements:							
50	Services to employees				-	-	-6,400	-6,400
51	NET TOTALS, SUPPORT				-	-	\$714,095	\$714,095

## Department of Corrections

## TEMPORARY FACILITY—SAN LUIS OBISPO—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INITIAL INVENTORY AND EMPLOYEES'						
2	MOVING EXPENSES						
3							
4	OPERATING EXPENSES						
5	Initial inventories of materials and supplies, and costs of moving						
6	employees -----				-	-	\$36,495
7							
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**Department of Corrections**  
**INSTITUTION FOR MEN, CHINO**

A minimum custody institution for adult offenders. A reception-guidance center processing new offenders from Southern California. The institution will operate a new farm camp at Tehachapi on the former site of the women's prison effective April 1, 1954.

Located Near Chino, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Institution Operations-----	\$2,230,473	\$2,312,700	\$2,524,321	\$211,621
7	Reception-Guidance Center-----	119,008	139,114	162,108	22,994
8	Tehachapi Farm Branch-----	—	18,841	462,741	443,900
9	Emergency Forest Fire Suppression-----	—1,634	—17,800	—	17,800
10	Camps-----	17,772	127,368	126,378	—990
11					
12	TOTALS, SUPPORT-----	\$2,365,619	\$2,580,223	\$3,275,548	\$695,325
13					
14	Net Decrease in Stores Inventory-----	—5,452	—	—	—
15	Contributions to State Employees' Retirement Fund-----	125,999	137,590	173,200	35,610
16					
17	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,486,166	\$2,717,813	\$3,448,748	\$730,935
18					(27%)
19	<b>OTHER CURRENT EXPENSES</b>				
20	Initial Inventory and Supplies and Employees' Moving				
21	Expenses—Tehachapi Farm Branch-----	—	—	\$28,000	\$28,000
22	Tehachapi Emergency Camp <sup>a</sup> -----	\$8,225	\$19,384	—	—19,384
23	Restoration of Depleted Inventory and Additional Complement				
24	of Clothing—Reception-Guidance Center-----	23,414	—	—	—
25					
26	TOTAL EXPENDITURES-----	\$2,517,805	\$2,737,197	\$3,476,748	\$739,551
27					
28					
29					
30	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
31					
32	<b>General Fund</b>				
33	<b>SUPPORT</b>				
34	Budget Act appropriation-----	\$2,273,415	\$2,499,016	\$3,275,548	
35	Allocations from Salary Increase Fund-----	91,108	121,938	—	
36	Allocations from Departmental Administration, payments to				
37	inmates-----	—	8,461	—	
38	Allocations from Emergency Fund-----	42,708	9,801	—	
39	Transfer to Emergency Fund-----	—	—30,230	—	
40	Transfer to other institutions-----	—	—13,450	—	
41	Transferred from other institutions-----	—	7,470	—	
42					
43	Total Available-----	\$2,407,231	\$2,603,006	\$3,275,548	
44	Unexpended balance, estimated savings-----	—47,064 <sup>b</sup>	—22,783 <sup>c</sup>	—	
45					
46	TOTALS, SUPPORT-----	\$2,360,167	\$2,580,223	\$3,275,548	
47	Contributions to State Employees' Retirement Fund-----	125,999	137,590	173,200	
48					
49	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,486,166	\$2,717,813	\$3,448,748	
50					
51	<b>OTHER CURRENT EXPENSES</b>				
52	Initial Inventory and Supplies and Employees' Moving Expenses:				
53	Budget Act appropriation-----	—	—	\$28,000	
54	Restoration of Depleted Clothing Inventory and Additional				
55	Complement:-----				
56	Allocations from Emergency Fund-----	\$23,600	—	—	
57	Unexpended balances, estimated savings-----	—186	—	—	
58					
59	Total Expenditures for Restoration of Depleted Clothing				
60	Inventory and Additional Complement-----	\$23,414	—	—	
61	Tehachapi Emergency Camp:				
62	Special appropriation, Chapter 14, Statutes of 1952-----	\$60,000	—	—	
63	Special appropriation, Chapter 1373, Statutes of 1953-----	20,000	—	—	
64	Prior Year Balance Available:				
65	Chapter 1373, Statutes of 1953-----	—	\$20,000	—	
66					
67	Total Available-----	\$80,000	\$20,000	—	

<sup>a</sup> Established because of the earthquake emergency in the Tehachapi area.

<sup>b</sup> Composed of savings in salaries and wages, \$21,147; operating expenses, \$20,341; equipment, \$5,918; inmate pay-work projects, \$255; and loss in reimbursements, \$597.

<sup>c</sup> Composed of savings in equipment.

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2	General Fund—Continued				
3					
4	OTHER CURRENT EXPENSES—Continued				
5	Balance available in subsequent years.....	—\$20,000	—	—	—
6	Unexpended balance, estimated savings.....	—51,775	—\$616	—	—
7					
8	Totals, Tehachapi Emergency Camp.....	\$8,225	\$19,384	—	—
9					
10	TOTAL EXPENDITURES.....	\$2,517,805	\$2,737,197	\$3,476,748	
11					
12					
13					
14					
15	GENERAL ANALYSIS				
16					
17	Number of positions.....	374.8	380.2	503.7	123.5
18					
19	POPULATION AND UNIT COSTS				
20	Institution Operations:				
21	Average Inmate Population:				
22	Prison.....	1,512	1,500	1,500	—
23	Reception-Guidance Center <sup>c</sup> .....	359	400	400	—
24					
25	Total.....	1,871	1,900	1,900	—
26	Cost per inmate <sup>d</sup> .....	\$1,250	\$1,293	\$1,394	\$101
27					(7.81%)
28	Tehachapi Farm Branch:				
29	Average inmate population.....	—	10	245	235
30	Year end population.....	—	—	(500)	—
31	Cost per inmate.....	—	—	\$1,998	—
32	Highway Road Camp Operations: <sup>e</sup>				
33	Average inmate population.....	91	104	106	2
34					(1.9%)
35	Cost per inmate.....	\$339	\$1,207	\$1,034	—\$173
36					(—14.3%)
37	Federal Forestry Camp Operations:				
38	Average inmate population.....	34	23	20	—3
39					(—13%)
40	Cost per inmate.....	\$1,433	\$1,586	\$1,787	\$201
41					(12.7%)
42	State Forestry Camp Operations:				
43	Average inmate population.....	178	195	240	45
44					(23.1%)
45	Cost per inmate.....	\$1,253	\$1,263	\$1,263	—
46					
47	The increase is primarily due to the proposed activation of the farm branch at Tehachapi with 500 additional capacity. The high-				
48	way road camp operation has been transferred to the institution budget with partial reimbursement from the Division of				
49	Highways in accordance with 1953 legislation. The transfer of 11 vocational educational positions to the state pay roll from the				
50	school district is another item of increase and is proposed as a partial takeover of this activity in the most acute areas which				
51	will involve duplicate expenditures in the first year, but should save the State money in future years and provide better coordi-				
52	nation with other prison activities and job placements.				
53					
54	SALARIES AND WAGES: The increase of \$566,849 is due principally to 127.5 new positions. 1953-54 salary savings have been				
55	increased in lieu of additional financing. The estimated salary savings computation for 1954-55 is based upon an anticipated fuller				
56	employment. Complement positions are discussed under "general analysis" in the departmental summary. The 108.5 miscellane-				
57	ous positions are explained below:				
58	1 Bookkeeping machine operator I.....				\$2,988
59	This position is required for the increased work load in the inmate trust accounts. No positions have				
60	been added since 1948, and population has increased from 1,010 to over 2,200, with over 400 inmates				
61	on correctional industries pay roll, 160 on forest and road camps pay roll, and 208 on the new inmate				
62	support pay roll. The Reception Guidance Center, opened in 1951, increased the turnover of inmate ac-				
63	counts from 1,500 to 3,200 per year. All of this has caused a backlog for which one additional employee				
64	is proposed.				
65	1 Correctional lieutenant.....				4,740
66	This position is a required relief position for other lieutenants on the established post assignment sched-				
67	ule, and is requested to bring the budget into conformity with such schedule.				
68	4 Correctional officers.....				15,240
69	Two positions are proposed to provide one officer in each of the four 102-capacity Reception Guidance				
70	Center cell blocks from 12 m.-8 a.m. instead of one officer for two blocks, as at present. One block,				
71	Sycamore Hall, contains 12 segregation and five isolation cells. All newly received inmates must be con-				
72	sidered maximum security until classified. One officer cannot safely cover two multitiered blocks which				
73	are separated by the main corridor. One position is proposed for custodial supervision and control of				
74	contraband in the six schoolrooms and three vocational shops in the Reception Guidance Center. One				
75	position is required for relief of the above three.				
76					
77	<sup>c</sup> These inmates are fed, housed and otherwise cared for at the Institution for Men.				
78	<sup>d</sup> Excluding cost of operating Reception-Guidance Center.				
79	<sup>e</sup> Operation transferred to Department of Corrections, effective October 1, 1954.				
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2	<b>SALARIES AND WAGES—Continued</b>				
3	1 Institution mechanic				\$4,194
4	No additional maintenance staff has yet been added for the Reception-Guidance Center. The need for preventive maintenance and repair is now becoming evident. The mechanic position would provide a multi-skilled position to perform this function.				
5	1 Electrician				4,194
6	This will increase the electricians at Chino to two, which will provide one to supervise inmate crews and another to handle a large amount of work that cannot be done with inmate help. There has been much increased work since the 400 capacity Reception-Guidance Center was opened in 1951.				
7	1 Painter				4,194
8	This will increase the painters to two and is proposed because of the increased facilities and work load in recent years.				
9	1 Water and sewage plant supervisor				4,296
10	This position is proposed to operate the plant which has recently expanded in proportion to the institution's growth.				
11	1 Supervising cook I				3,810
12	This position is proposed to supervise the feeding operation in the large Road Camp 37 with 110 inmates, which is too large to be handled solely by inmate workers and custodial officers. The Division of Highways, before transfer, employed both a cook and camp clerk at this camp.				
13	<b>TEHACHAPI FARM BRANCH</b>				
14	This unit will open as an inmate construction camp of 60 inmates April 1, 1954, to repair, alter, and reconstruct where necessary the former women's institution to reactivate as a farm branch of the Institution for Men. It is estimated population will increase to 500 by June, 1955, for an average population 245 during 1954-55. The unit will be under the technical direction of Chino, but because of its size and location, will be a self-operating unit. For this reason, most operating personnel will be needed, but of a lesser grade. The inmates will be both minimum and medium security and will be housed, double-decked, in four inmate cottages and their temporary dormitories. There will be a central kitchen and dining facility in the former laundry and commissary. The lower floor of the Administration Building will be used for offices, the second floor to be used as a hospital in 1955-56; in the meantime eight hospital beds will be set up in Willard Cottage. The remaining temporary buildings will be used for a laundry, storage, maintenance shops, chapel, classrooms, recreation, and industrial activities.				
15	The personnel requested to operate the facility is as follows:				
16	<b>SALARIES AND WAGES</b>				
17	Administration:				
18	An associate warden (branch superintendent), a business manager, accounting officer, storekeeper, three account clerks, and a stenographer are a minimum staff for a 500-inmate institution.				
19	Support and Subsistence:				
20	A supervising cook II and three cooks are a minimum staff to plan menus, direct culinary work, supervise inmate cooks 14 hours per day 365 days per year, supervise meat cutting and cooking. One laundry supervisor is needed to direct and supervise the laundry operation.				
21	Care and Welfare:				
22	1 Correctional captain—This position will plan and direct the custodial work.				
23	6 Correctional lieutenants—One position is to be in charge of each of three daily shifts. Three are to relieve the associate warden, captain, and three shift lieutenants.				
24	9 Correctional sergeants—To be assigned as follows:				
25		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.	
26	Watch sergeants	1	-	1	
27	Farm (custody)	-	1	-	
28	Mail	-	1	-	
29	Receiving and release	-	1	-	
30	Housing and yard	-	1	-	
31	Relief	-	3	-	
32	59 Correctional officers—To be assigned as follows:				
33	From April 1, 1954, to June 30, 1954, five officers will operate the 60-man camp and two will supervise work crews.				
34		Capacity	12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
35	Control office	-	1	1	1
36	3 towers	-	3	3	3
37	Willard Hall (effective October 1, 1954)	94	1	1	1
38	Davis Hall (effective January 1, 1955) <sup>†</sup>	140	1	1	1
39	Culver Hall (effective April 1, 1955) <sup>†</sup>	138	1	1	1
40	Hodder Hall (effective April 1, 1955) <sup>†</sup>	132	1	1	1
41	Patrol	-	1	-	-
42	Main gate	-	-	1	-
43	Search and escort	-	-	1	1
44	Dining room	-	-	1	1
45	Mail and visiting	-	-	1	-
46	Transportation and truck driver	-	-	1	-
47	Recreation and yard	-	-	1	-
48	Work crews (partially reimbursed from CIRF)	-	-	3	-
49	Relief	-	-	22	-

<sup>†</sup> Includes annex.



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	GENERAL ANALYSIS—Continued				
2	TEHACHAPI FARM BRANCH—Continued				
3	SALARIES AND WAGES—Continued				
4	The officers, effective July 1, 1954, will man the three dormitories and supervise work crews until the four main buildings are				
5	renovated and ready for use.				
6	1 Physician and surgeon I, 0.5 dentist, and two medical technical assistants—these positions are a minimum staff to provide				
7	medical, dental, and clinic and hospital ward service for a 500-inmate institution.				
8	1 Supervisor of academic instruction to plan and direct an academic school program with local school district instructors.				
9	He will also have charge of the library.				
10	Maintenance and Operation:				
11	The chief of maintenance will be a technical person in charge of maintenance and repair of damaged buildings. The mechanic				
12	will do general repair, carpentry, and painting. The electrician and plumber are trained personnel for electrical, telephone,				
13	plumbing, and water lines. All will supervise semiskilled inmate crews.				
14	Positions Abolished:				
15	1 Correctional officer (military leave).				
16	OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The increase in operating expenses				
17	and inmate pay is primarily due to the new state forestry camp and the Tehachapi farm branch. The decrease in equip-				
18	ment reflects the diminishing need for additional items. Equipment for the new Tehachapi farm branch will be purchased				
19	from capital outlay. The increase in reimbursements is due to additional services to employees necessitated by added staff,				
20	full-year operation of the highway road camps now partially reimbursed by the Division of Highways, and an additional				
21	state forestry camp.				
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$612	\$150	\$194
5	Office—additional				1,066	967	4,394
6	Miscellaneous—replacement				12	25	50
7	Miscellaneous—additional				25	25	25
8							
9	Totals, Equipment				\$1,715	\$1,167	\$4,663
10							
11	INMATE PAY-WORK PROJECTS						
12	Payments to inmates for productive work in institutional						
13	activities				—	\$8,461	\$18,355
14							
15	Totals, Administration				\$134,067	\$141,559	\$161,191
16							
17	REIMBURSEMENTS						
18	Services to Correctional Industries:						
19	Telephone and telegraph services				—523	—525	—525
20							
21	Net Totals, Administration				\$133,544	\$141,034	\$160,666
22							
23							
24	SUPPORT AND SUBSISTENCE						
25							
26	SALARIES AND WAGES						
27	Feeding:				SALARY RANGE		
28	Food manager	1	1	1	\$436-530	\$6,360	\$6,360
29	Supervising cook II	1	1	1	358-436	5,232	5,232
30	Supervising cook I	5	5	5	310-376	22,560	22,560
31	Instructor in baking	1	1	1	†	4,959	5,273
32	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
33	Temporary help (in-service						
34	training)	—	(0.2)	(0.2)	(—)	330	330
35							
36	Clothing:						
37	Tailor	1	1	1	341-415	4,980	4,980
38	Instructor in shoemaking	1	1	1	†	5,702	5,771
39	Storekeeper II	—	1	1	341-415	4,980	4,980
40	Correctional sergeant (distribution						
41	officer)	1	—	—	358-436	—	—
42							
43	Laundry:						
44	Laundry supervisor	1	1	1	341-415	4,980	4,980
45	Assistant laundry supervisor	0.2	1	1	281-341	3,750	3,932
46	Laundryman	0.8	—	—	243-295	—	—
47							
48	Totals, Positions Now Authorized	14	14	14	\$63,528	\$68,345	\$68,910
49	Estimated salary savings	—	—0.2	—0.2	—	—1,000	—1,100
50							
51	Totals, Salaries and Wages	14	13.8	13.8	\$63,528	\$67,345	\$67,810
52							
53	OPERATING EXPENSES						
54	Feeding				\$472,206	\$456,195	\$456,195
55	Clothing—resident				50,051	46,020	46,020
56	Clothing—parole				29,758	28,970	32,930
57	Clothing—Reception-Guidance Center issue				—	17,040	18,000
58	Housekeeping				24,388	27,605	25,140
59	Laundry				5,705	6,230	5,790
60							
61	Totals, Operating Expenses				\$582,108	\$582,060	\$584,075
62							
63	EQUIPMENT						
64	Feeding—replacement				\$712	\$752	\$727
65	Feeding—additional				622	—	—
66	Housekeeping—replacement				2,898	2,515	5,373
67	Housekeeping—additional				45	300	—
68	Laundry—additional				745	—	—
69	Miscellaneous—replacement				—	450	550
70	Miscellaneous—additional				126	400	300
71							
72	Totals, Equipment				\$5,148	\$4,417	\$6,950
73							
74	Totals, Support and Subsistence				\$650,784	\$653,822	\$658,835
75							
76	REIMBURSEMENTS						
77	Services to Employees:						
78	Meals				—13,386	—13,765	—13,765
79	Rental of living quarters				—6,964	—8,820	—9,670
80	Laundry, shoe repair, and dry cleaning				—4,634	—4,635	—4,635
81	Services to Other Agencies:						
82	U. S. Bureau of Prisons—federal prisoners				—1,277	—1,275	—1,275
83	Institution for Women—bread				—	—3,285	—3,285
84							
85	Net Totals, Support and Subsistence				\$624,523	\$622,042	\$626,205
86							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Associate prison warden	1	1	1	\$676-821	\$8,250	\$8,768
7	Correctional captain	1	1	1	505-613	6,469	6,869
8	Correctional lieutenant	10.6	11	10	415-505	64,020	60,080
9	Correctional sergeant	24	24	24	358-436	119,662	124,299
10	Correctional officer	190	189	188	310-376	808,239	836,625
11	Overtime (escapes)	(0.7)	(0.7)	(0.7)	(886)	2,100	2,100
12	Temporary help (in-service training)	(3.3)	(5.3)	(5.3)	(6,695)	11,025	11,405
13	Temporary help (military leave relief)	-	-	(0.2)	-	850	850
14	Classification and Treatment:						
15	Associate prison warden	1	1	1	676-821	9,736	9,853
16	Classification and Parole:						
17	Senior sociologist	1	1	1	415-505	6,060	6,060
18	Supervising parole officer	1	1	1	458-556	6,599	6,678
19	Parole officer II	1.9	2	2	395-481	11,244	11,542
20	Parole officer I	2.9	3	3	376-436	14,349	15,211
21	Prison records officer II	1	1	1	358-436	5,232	5,232
22	Senior stenographer-clerk	2	2	2	281-341	7,992	8,184
23	Intermediate typist-clerk	10.9	11	11	231-281	34,431	35,810
24	Senior clerk	1	1	1	281-341	4,046	4,095
25	Intermediate clerk	2	2	2	231-281	6,744	6,744
26	Photographer I	0.5	1	1	325-395	4,092	4,296
27	Junior clerk	0.5	-	-	200-243	-	-
28	Educational interne (part time)	0.6	1	1	210-255	2,490	2,520
29	Medical:						
30	Chief prison medical officer	1	1	1	950-1,050	11,000	11,687
31	Chief psychiatrist, correctional facility	1	1	1	950-1,050	11,265	12,000
32	Physician and surgeon II	2	2	2	710-862	19,026	19,696
33	Senior dentist	2.5	3	3	676-821	25,971	27,103
34	Optometrist (half time)	0.5	0.5	0.5	25-35 day	3,000	3,000
35	Nurse-anesthetist (intermittent)	-	0.4	0.4	25 day	2,600	2,600
36	Supervising nurse I (intermittent)	1	0.6	0.6	325-395	2,850	2,850
37	Supervising nurse I	3.2	4	4	325-395	17,878	18,298
38	Medical technical assistant	2	2	2	310-376	8,441	8,968
39	Senior typist-clerk	-	1	1	281-341	3,418	3,629
40	Intermediate typist-clerk	0.3	-	-	231-281	-	-
41	Education and Religion:						
42	Supervisor of prison education	1	1	1	505-613	7,271	7,358
43	Chaplain—Protestant	1	1	1	436-530	6,213	6,363
44	Chaplain—Catholic	1	1	1	436-530	6,287	6,363
45	Chaplain—Jewish (part time)	-	0.2	0.2	436-530	1,038	1,050
46	Supervisor of vocational instruction	1	1	1	458-556	6,599	6,678
47	Athletic coach and instructor of physical education	1	1	1	†	4,878	5,187
48	Assistant athletic coach and instructor of physical education	1	1	1	†	4,799	5,103
49	Senior librarian	1	1	1	341-415	4,494	4,778
50	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
51	Totals, Positions Now Authorized	274.4	276.7	274.7	\$1,150,926	\$1,284,750	\$1,324,024
52	Proposed New Positions:						
53	Custodial and Personal Care:						
54	Correctional lieutenant	-	-	1	415-505	-	5,964
55	Correctional officer	-	-	4	310-376	-	15,240
56	Classification and Parole:						
57	Parole officer I	-	-	1	376-436	-	4,512
58	Intermediate typist-clerk	-	-	4	243-295	-	11,952

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued						
5	Education and Religion:						
6	Arts and crafts teacher-----	-	-	1	†	-	\$5,232
7	Instructor in general shop-----	-	-	1	†	-	5,232
8	Instructor in auto mechanics-----	-	-	1	†	-	5,232
9	Instructor in body and fender						
10	work-----	-	-	1	†	-	5,232
11	Instructor in bricklaying-----	-	-	1	†	-	5,232
12	Instructor in machine shop						
13	practices-----	-	-	1	†	-	5,232
14	Instructor in mill and cabinet						
15	work-----	-	-	1	†	-	5,232
16	Instructor in plastering-----	-	-	1	†	-	5,232
17	Instructor in tile setting-----	-	-	1	†	-	5,232
18	Instructor in welding-----	-	-	1	†	-	5,232
19	Estimated salary savings-----	-	-13.3	-3.8	-	-\$57,634	-\$27,900
20							
21	Totals, Salaries and Wages-----	274.4	263.4	290.9	\$1,150,926	\$1,227,116	\$1,386,112
22							
23	OPERATING EXPENSES						
24	Custodial and personal care-----				\$20,600	\$20,910	\$20,975
25	Medical care-----				32,436	36,520	35,920
26	Education and religion-----				21,758	24,090	24,600
27	Recreation-----				6,426	6,520	6,520
28	Paroles and discharge allowances-----				29,173	26,600	29,020
29	Escapes-----				24	100	100
30	Burials-----				125	200	200
31	Classification-----				6,735	5,000	5,000
32							
33	Totals, Operating Expenses-----				\$117,277	\$119,940	\$122,335
34							
35	EQUIPMENT						
36	Custodial and personal care—replacement-----				\$1,147	\$220	-
37	Custodial and personal care—additional-----				1,289	1,426	\$100
38	Medical—replacement-----				235	-	767
39	Medical—additional-----				1,619	1,092	211
40	Education—replacement-----				3,058	1,699	3,253
41	Education—additional-----				1,731	1,212	552
42	Religion—replacement-----				141	-	-
43	Religion—additional-----				362	-	-
44	Recreation—replacement-----				584	419	-
45	Recreation—additional-----				2	-	-
46	Classification—replacement-----				1,180	79	302
47	Classification—additional-----				533	61	2,929
48	Miscellaneous—replacement-----				-	300	350
49	Miscellaneous—additional-----				155	350	300
50							
51	Totals, Equipment-----				\$12,036	\$6,858	\$8,764
52							
53	Totals, Care and Welfare-----				\$1,280,239	\$1,353,914	\$1,517,211
54							
55	REIMBURSEMENTS						
56	Services to Correctional Industries:						
57	Custodial supervision of inmates-----				-26,505	-26,500	-26,500
58	California Institution for Women—dental services-----				-913	-	-
59							
60	Net Totals, Care and Welfare-----				\$1,252,821	\$1,327,414	\$1,490,711
61							
62							
63	MAINTENANCE AND OPERATION OF PLANT						
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief engineer II-----	1	1	1	\$415-505	\$6,060	\$6,060
67	Chief engineer I-----	1	1	1	376-458	5,474	5,496
68	Electrician foreman-----	1	1	1	376-458	5,496	5,496
69	Carpenter foreman-----	1	1	1	376-458	5,496	5,496
70	Painter foreman-----	1	1	1	376-458	5,496	5,496
71	Plumber foreman-----	1	1	1	376-458	5,496	5,496
72	Supervising groundsman-----	1	1	1	325-395	4,740	4,740
73	Stationary engineer-----	0.6	1	1	341-415	4,607	4,840
74	Stationary fireman-----	2	2	2	295-358	8,592	8,592
75	Institution fire fighter (eight						
76	intermittent)-----	(0.8)	(0.8)	(0.8)	281-341	3,168	3,168
77	Automotive maintenance foreman-----	0.6	1	1	376-458	5,386	5,496
78	Automobile mechanic-----	1.1	1	1	341-415	4,332	4,550
79	Mechanic's helper-----	0.3	-	-	268-325	-	-
80							
81							
82	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
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## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
4	SALARIES AND WAGES—Continued						
5	Correctional sergeant (fire chief and				SALARY RANGE		
6	sanitarian) -----	-	1	1	\$358-436	\$5,167	\$5,229
7	Correctional officer (truck driver)-----	1	1	1	310-376	4,457	4,511
8	Totals, Positions Now Authorized..	12.6	14	14	\$62,572	\$73,967	\$74,666
10	Proposed New Positions:						
11	Institution mechanic-----	-	-	1	341-415	-	4,194
12	Electrician -----	-	-	1	341-415	-	4,194
13	Painter -----	-	-	1	341-415	-	4,194
14	Water and sewage plant supervisor	-	-	1	358-436	-	4,296
15	Estimated salary savings -----	-	-0.4	-0.2	-	-2,000	-1,100
16	Totals, Salaries and Wages-----	12.6	13.6	17.8	\$62,572	\$71,967	\$90,444
18	OPERATING EXPENSES						
20	Maintenance of structures-----				\$35,788	\$36,290	\$40,790
21	Maintenance of grounds-----				3,181	3,440	3,440
22	Heat, light, and power-----				105,209	105,840	107,555
23	Fire protection-----				602	600	600
24	Water-----				2,514	2,995	2,515
25	Sewage-----				1,154	1,155	1,635
26	Automobile—operation-----				18,280	19,380	19,980
27	Totals, Operating Expenses-----				\$166,728	\$169,700	\$176,515
30	EQUIPMENT						
31	Structures—replacement-----				\$1,019	\$560	\$245
32	Structures—additional-----				1,091	1,935	350
33	Grounds—replacement-----				1,316	330	-
34	Grounds—additional-----				476	-	-
35	Heat, light, and power—replacement-----				106	251	2,595
36	Heat, light, and power—additional-----				352	304	241
37	Fire protection—replacement-----				5,225	496	1,011
38	Fire protection—additional-----				551	627	657
39	Sewage—additional-----				-	-	20
40	Automobile—replacement-----				14,645	2,640	1,268
41	Automobile—additional-----				195	-	518
42	Miscellaneous—replacement-----				-	400	500
43	Miscellaneous—additional-----				184	475	400
44	Totals, Equipment-----				\$25,160	\$8,018	\$7,805
47	Totals, Maintenance and Operation of Plant-----				\$254,460	\$249,685	\$274,764
49	REIMBURSEMENTS						
50	Services to Correctional Industries:						
51	Use of trucks and autos-----				-12,534	-12,535	-12,535
52	Maintenance services-----				-7,934	-	-
53	Utility services-----				-14,407	-14,660	-15,350
54	Services to Other Agencies:						
55	Transportation of prisoners-----				-	-280	-140
56	Net Totals, Maintenance and Operation of Plant-----				\$219,585	\$222,210	\$246,739
58	TOTALS, INSTITUTION OPERATIONS-----				\$2,230,473	\$2,312,700	\$2,524,321
62	RECEPTION-GUIDANCE CENTER						
64	SALARIES AND WAGES						
65	Associate prison warden-----	1	1	1	SALARY RANGE		
66	Chief psychiatrist, correctional				\$676-821	\$8,840	\$9,387
67	facility-----	0.6	1	1	950-1,050	11,013	12,000
68	Psychiatrist II-----	-	1	1	710-862	8,416	8,946
69	Senior clinical psychologist-----	2	2	2	481-584	12,792	13,500
70	Senior sociologist-----	5.2	5	5	415-505	28,840	29,292
71	Vocational counselor-----	2	3	3	415-505	16,448	16,972
72	Prison records officer II-----	1	1	1	358-436	5,127	5,232
73	Prison records officer I-----	-	1	1	325-395	4,422	4,645
74	Supervising clerk I-----	1	-	-	325-395	-	-
75	Senior clerk-----	1	1	1	281-341	3,688	3,922
76	Senior stenographer-clerk-----	1	1	1	281-341	3,645	3,825
77	Intermediate stenographer-clerk-----	2	2	2	243-295	6,432	6,744
78	Intermediate typist-clerk-----	5	5	5	243-295	16,409	16,871
79	Intermediate clerk-----	1	-	-	231-281	-	-
80	Intermediate file clerk-----	1	1	1	231-281	3,372	3,372
81	Educational interne (part time)-----	0.6	1	1	210-255	2,490	2,520
82	Totals, Positions Now Authorized-----	24.4	26	26	\$109,208	\$131,934	\$137,228

g One position transferred from the Deuel Vocational Institution Reception-Guidance Center based on comparative work loads.

h One position transferred to the San Quentin Reception-Guidance Center based on comparative work loads.

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	RECEPTION-GUIDANCE CENTER—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Senior sociologist -----	-	-	1	\$415-505	-	\$4,980
7	Instructor in general shop -----	-	-	1	243-295 †	-	5,232
8	Intermediate typist-clerk -----	-	-	2	243-295	-	5,976
9	Estimated salary savings -----	-	-0.3	-0.3	-	-\$1,500	-1,600
10	Totals, Salaries and Wages -----	24.4	25.7	29.7	\$109,208	\$130,434	\$151,816
11							
12	OPERATING EXPENSES						
13	Office -----				\$5,415	\$5,035	\$5,050
14	Postage -----				1,447	1,265	1,270
15	Testing materials -----				2,423	2,380	2,400
16	Totals, Operating Expenses -----				\$9,285	\$8,680	\$8,720
17							
18	EQUIPMENT						
19	Office—replacement -----				\$515	-	-
20	Office—additional -----				-	-	\$1,572
21	Totals, Equipment -----				\$515	-	\$1,572
22	Totals, Reception-Guidance Center -----				\$119,008	\$139,114	\$162,108
23							
24	TEHACHAPI FARM BRANCH						
25							
26	SALARIES AND WAGES						
27	Proposed New Positions:						
28	Executive:				SALARY RANGE		
29	Associate prison warden -----	-	-	1	\$676-821	-	\$8,112
30	Senior stenographer-clerk -----	-	-	1	281-341	-	3,456
31	Business and Accounting:						
32	Business manager I -----	-	-	1	481-584	-	5,772
33	Accounting officer I -----	-	-	1	358-436	-	4,296
34	Accounting technician II -----	-	-	1	281-341	-	3,456
35	Bookkeeping machine operator I -----	-	-	1	243-295	-	2,988
36	Intermediate account clerk -----	-	-	2	231-281	-	5,688
37	Storekeeper I -----	-	-	1	295-358	-	3,630
38	Culinary:						
39	Supervising cook II -----	-	-	1	358-436	-	4,296
40	Supervising cook I -----	-	-	3	310-376	-	11,430
41	Temporary help (in-service						
42	training) -----	-	-	(0.1)	-	-	300
43	Laundry and Clothing:						
44	Laundry supervisor -----	-	-	1	341-415	-	4,194
45	Custody:						
46	Correctional captain -----	-	-	1	505-613	-	6,060
47	Correctional lieutenant (one) i -----	-	1	6	415-505	\$1,245	29,943
48	Correctional sergeant -----	-	-	9	358-436	-	38,664
49	Correctional officer (seven effective April 1, 1954; 32 July 1, 1954; five October 1, 1954; five January 1, 1955; 10 April 1, 1955) -----	-	7	59	310-376	6,510	181,701
50	Temporary help (in-service						
51	training) -----	-	-	(1.6)	-	-	6,250
52	Overtime (escapes and emergencies) -----	-	-	(0.5)	-	-	2,000
53	Medical and Dental:						
54	Physician and surgeon I -----	-	-	1	644-710	-	7,728
55	Dentist (half time) -----	-	-	0.5	530-644	-	3,180
56	Medical technician assistant -----	-	-	2	310-376	-	7,620
57	Education:						
58	Supervisor of academic instruction -----	-	-	1	458-556	-	5,496
59	Maintenance:						
60	Chief of institution maintenance I -----	-	-	1	436-530	-	5,232
61	Institution mechanic -----	-	-	1	341-415	-	4,194
62	Electrician j -----	-	1	1	341-415	1,023	4,245
63	Plumber j -----	-	1	1	341-415	1,023	4,245
64	Estimated salary savings -----	-	-	-1	-	-	-4,000
65	Totals, Salaries and Wages -----	-	10	96.5	-	\$9,801	\$360,176

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

i Effective April 1, 1954.

j Effective April 1, 1954.



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	TEHACHAPI FARM BRANCH—Continued						
2	OPERATING EXPENSES						
3	Office				—	\$100	\$2,500
4	Printing				—	30	150
5	Telephone and Telegraph:						
6	Exchange charges				—	105	420
7	Long distance toll charges				—	50	1,000
8	Telegraph and teletype				—	20	70
9	Postage				—	45	800
10	Freight, cartage, and express				—	80	1,000
11	Traveling—in-state				—	50	800
12	Feeding				—	3,800	66,160
13	Clothing				—	1,140	7,400
14	Housekeeping				—	290	3,430
15	Laundry				—	50	820
16	Custodial and personal care				—	150	2,660
17	Medical care				—	135	4,570
18	Education and religion				—	30	1,730
19	Recreation				—	100	840
20	Maintenance of structures				—	—	4,000
21	Maintenance of grounds				—	—	400
22	Light, heat, and power				—	1,185	18,000
23	Fire protection				—	—	25
24	Water				—	—	600
25	Sewage				—	—	500
26	Automobile—operation				—	700	2,800
27	Cash discounts				—	—20	—300
28	Totals, Operating Expenses				—	\$8,040	\$120,375
29	EQUIPMENT						
30	Miscellaneous—additional				—	\$1,000	\$500
31	Totals, Tehachapi Farm Branch				—	\$18,841	\$481,051
32	REIMBURSEMENTS						
33	Services to Employees:						
34	Meals				—	—	—12,420
35	Laundry				—	—	—200
36	Rental of living quarters				—	—	—2,900
37	Services to Correctional Industries:						
38	Custodial supervision of inmates in productive enterprises under correctional industries				—	—	—2,790
39	Net Totals, Tehachapi Farm Branch				—	\$18,841	\$462,741
40	EMERGENCY FOREST FIRE SUPPRESSION						
41	SALARIES AND WAGES						
42	Overtime				\$180	\$2,067	—
43	OPERATING EXPENSES						
44	Clothing				\$62	\$6,058	—
45	Automobile—operation				—	44	—
46	Totals, Operating Expenses				\$62	\$6,102	—
47	INMATE PAY-WORK PROJECTS						
48	Payments to inmates for fire fighting				\$566	\$7,783	—
49	Totals, Emergency Forest Fire Suppression				\$808	\$15,952	—
50	REIMBURSEMENTS						
51	Services to U. S. Forest Service				—2,442	—33,407	—
52	Services to Division of Forestry				—	—345	—
53	Net Totals, Emergency Forest Fire Suppression				—\$1,634	—\$17,800	—
54	CAMP SUPERVISION						
55	SALARIES AND WAGES						
56	Chief prison camp supervisor	1	1	1	SALARY RANGE \$505-613	\$7,271	\$7,358
57	Correctional officer	0.3	1	1	310-376	3,968	4,213
58	Intermediate typist-clerk	0.2	—	—	231-281	—	—
59	Totals, Salaries and Wages	1.5	2	2	\$8,247	\$11,239	\$11,571
60	Totals, Camp Supervision				\$8,247	\$11,239	\$11,571

## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	HIGHWAY ROAD CAMP						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Prison camp supervisor II-----	1	1	1	\$415-505	\$5,893	\$6,061
6	Correctional officer-----	4	4	4	310-376	17,501	17,918
7	Supervising cook I-----	-	1	-	310-376	2,976	-
8	Totals, Positions Now Authorized--	5	6	5	\$21,017	\$26,370	\$23,979
9	Proposed New Positions:						
10	Supervising cook I-----	-	-	1	310-376	-	3,810
11	Estimated salary savings-----	-	-	-	-	-200	-200
12	Totals, Salaries and Wages-----	5	6	6	\$21,017	\$26,170	\$27,589
13	OPERATING EXPENSES						
14	Office-----				\$310	\$300	\$300
15	Feeding-----				1,520	24,136	32,180
16	Clothing-----				2,428	8,625	8,625
17	Housekeeping and laundry-----				-	3,565	1,650
18	Custodial and personal care-----				97	1,580	1,975
19	Education and library-----				11	240	280
20	Recreation-----				848	1,000	1,000
21	Light, heat, and power-----				-	8,700	8,700
22	Transportation-----				1,243	1,245	1,245
23	Totals, Operating Expenses-----				\$6,457	\$49,391	\$55,955
24	EQUIPMENT						
25	Office—additional-----				-	-	\$290
26	Feeding—replacement-----				-	\$1,815	1,022
27	Feeding—additional-----				-	375	375
28	Housekeeping—replacement-----				-	-	900
29	Light, heat, and power—additional-----				-	4,570	110
30	Automobile—replacement-----				-	1,900	-
31	Miscellaneous—replacement-----				-	75	150
32	Miscellaneous—additional-----				-	100	150
33	Totals, Equipment-----				-	\$8,835	\$2,997
34	INMATE PAY-WORK PROJECTS						
35	-----				-	\$14,220	\$18,960
36	Totals, Highway Road Camp-----				\$27,474	\$98,616	\$105,501
37	REIMBURSEMENTS						
38	Services to employees—meals-----				-	-405	-405
39	Net Totals, Highway Road Camp-----				\$27,474	\$98,211	\$105,096
40	FEDERAL FORESTRY CAMP						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Prison camp supervisor II-----	1	0.7	0.7	\$415-505	\$3,944	\$4,040
44	Correctional officer-----	4	2.8	2.8	310-376	11,744	12,032
45	Totals, Positions Now Authorized--	5	3.5	3.5	\$21,500	\$15,688	\$16,072
46	Estimated salary savings-----	-	-	-	-	-200	-200
47	Totals, Salaries and Wages-----	5	3.5	3.5	\$21,500	\$15,488	\$15,872
48	OPERATING EXPENSES						
49	Office-----				\$186	\$210	\$210
50	Feeding-----				13,166	7,700	6,840
51	Clothing-----				1,345	2,460	2,460
52	Housekeeping and laundry-----				562	590	530
53	Custodial and personal care-----				47	440	380
54	Education and library-----				74	170	170
55	Recreation-----				820	525	525
56	Transportation-----				1,058	620	620
57	Totals, Operating Expenses-----				\$17,258	\$12,715	\$11,735
58	EQUIPMENT						
59	Feeding—replacement-----				-	-	\$250
60	Automobile—replacement-----				-	-	90
61	Miscellaneous—replacement-----				-	\$50	50
62	Miscellaneous—additional-----				\$10	50	35
63	Totals, Equipment-----				\$10	\$100	\$425

**INSTITUTION FOR MEN, CHINO—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	FEDERAL FORESTRY CAMP—Continued							
4	INMATE PAY-WORK PROJECTS-----				\$7,559	\$5,600	\$5,100	
6	Totals, Federal Forestry Camp-----				\$46,327	\$33,903	\$33,132	
8	REIMBURSEMENTS							
9	Services to employees—meals-----				—1,065	—1,065	—1,065	
11	Net Totals, Federal Forestry Camp-----				\$45,262	\$32,838	\$32,067	
14	STATE FORESTRY CAMPS							
16	SALARIES AND WAGES							
17	Prison camp supervisor II-----	3	4	4	\$415-505	\$18,920	\$24,039	
18	Correctional officer-----	12	16	16	310-376	55,432	69,362	
19	Overtime (transportation)-----	(0.1)	(0.1)	(0.1)	(50)	220	315	
20	Overtime (fire fighting)-----	(0.1)	(0.1)	(0.1)	(151)	220	315	
22	Totals, Positions Now Authorized--	15	20	20	\$63,629	\$74,792	\$94,031	
23	Estimated salary savings-----	—	—0.2	—0.2	—	—1,000	—1,100	
25	Totals, Salaries and Wages-----	15	19.8	19.8	\$63,629	\$73,792	\$92,931	
27	OPERATING EXPENSES							
28	Office-----				\$987	\$1,170	\$1,440	
29	Feeding-----				68,739	59,410	73,465	
30	Clothing-----				8,672	14,650	18,985	
31	Housekeeping and laundry-----				2,667	4,430	5,485	
32	Custodial and personal care-----				696	3,705	4,560	
33	Education and library-----				176	935	1,150	
34	Recreation-----				2,686	3,250	4,000	
35	Light, heat, and power-----				12,437	13,470	16,580	
36	Transportation-----				3,355	3,630	4,470	
38	Totals, Operating Expenses-----				\$100,415	\$104,650	\$130,135	
40	EQUIPMENT							
41	Office—additional-----				\$115	\$1,008	\$105	
42	Feeding—replacement-----				590	—	750	
43	Feeding—additional-----				1,944	—	288	
44	Housekeeping—replacement-----				976	—	—	
45	Housekeeping—additional-----				258	400	—	
46	Custodial and personal care—additional-----				—	1,260	—	
47	Recreation—additional-----				—	720	—	
48	Heat, light, and power—replacement-----				111	—	2,975	
49	Heat, light, and power—additional-----				222	—	—	
50	Automobile—replacement-----				3,866	1,900	2,138	
51	Automobile—additional-----				107	2,100	—	
52	Miscellaneous—replacement-----				—	75	75	
53	Miscellaneous—additional-----				—	175	75	
55	Totals, Equipment-----				\$8,189	\$7,638	\$6,406	
57	INMATE PAY-WORK PROJECTS-----				\$41,802	\$48,420	\$60,960	
59	Totals, State Forestry Camps-----				\$214,035	\$234,500	\$290,432	
61	REIMBURSEMENTS							
62	Services to employees—meals-----				—1,305	—1,405	—1,740	
64	Net Totals, State Forestry Camps-----				\$212,730	\$233,095	\$288,692	
66	TOTALS, CAMPS-----				\$293,713	\$375,383	\$437,426	
68	REIMBURSEMENTS							
69	Services to Division of Highways-----				—	—78,890	—105,300	
70	Services to U. S. Forest Service-----				—49,702	—29,750	—28,000	
71	Services to Division of Forestry-----				—226,239	—139,375	—177,748	
73	NET TOTALS, CAMPS-----				\$17,772	\$127,368	\$126,378	



## Department of Corrections

## INSTITUTION FOR MEN, CHINO—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized	374.8	385.2	382.2	\$1,608,507	\$1,802,443	\$1,865,831	\$63,388
4	Proposed new positions	-	10	127.5	-	9,801	494,028	484,227
5	Estimated salary savings	-	-15	-6	-	-66,034	-38,800	27,234
6								
7	Totals, Salaries and Wages	374.8	380.2	503.7	\$1,608,507	\$1,746,210	\$2,321,059	\$574,849
8	Operating expenses				1,024,242	1,082,418	1,231,280	148,862
9	Equipment				52,773	38,033	40,082	2,049
10	Inmate pay-work projects				49,927	84,484	103,375	18,891
11								
12	TOTALS, SUPPORT				\$2,735,449	\$2,951,145	\$3,695,796	\$744,651
13	Reimbursements:							
14	Services to employees				-27,354	-30,095	-46,800	-16,705
15	Services to correctional industries				-61,903	-54,220	-57,700	-3,480
16	Services to Division of Highways				-	-78,890	-105,300	-26,410
17	Services to U. S. Forest Service				-52,144	-63,157	-28,000	35,157
18	Services to Division of Forestry				-226,239	-139,720	-177,748	-38,028
19	Services to other agencies				-2,190	-4,840	-4,700	140
20								
21					\$2,365,619	\$2,580,223	\$3,275,548	\$695,325
22	Net decrease in stores inventory				-5,452	-	-	-
23								
24	NET TOTALS, SUPPORT				\$2,360,167	\$2,580,223	\$3,275,548	\$695,325
25								
26	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
27	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
28								
29	INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES'							
30	MOVING EXPENSES—TEHACHAPI FARM BRANCH							
31								
32	OPERATING EXPENSES							
33	Initial inventories of materials and supplies, and costs of							
34	moving employees from other institutions				-	-	\$28,000	
35								
36	TEHACHAPI EMERGENCY CAMP							
37								
38	SALARIES AND WAGES				SALARY RANGE			
39	Prison camp supervisor II	1	1	-	\$415-505	\$1,121	-	
40	Correctional officer	5	2	-	310-376	1,594	-	
41	Overtime	-	(0.9)	-	-	3,884	-	
42								
43	Totals, Positions Now Authorized	6	3	-	\$3,722	\$6,599	-	
44								
45	OPERATING EXPENSES							
46	Office				\$90	\$125	-	
47	Feeding				1,724	2,200	-	
48	Clothing				997	900	-	
49	Housekeeping and laundry				527	770	-	
50	Custodial and personal care				41	30	-	
51	Heat, light, and power				599	500	-	
52	Transportation				-	260	-	
53	Rent—equipment				-	7,500	-	
54								
55	Totals, Operating Expenses				\$3,978	\$12,285	-	
56								
57	INMATE PAY-WORK PROJECTS				\$525	\$500	-	
58								
59	Totals, Tehachapi Emergency Camp				\$8,225	\$19,384	-	
60								
61	TO RESTORE DEPLETED CLOTHING INVENTORY AND							
62	TO PROVIDE ADDITIONAL COMPLEMENT OF CLOTH-							
63	ING FOR THE RECEPTION-GUIDANCE CENTER							
64								
65	OPERATING EXPENSES							
66	Materials and supplies				\$23,414	-	-	
67								
68								
69	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
70								
71								
72								
73	GENERAL FUND							
74								
75	Rental of buildings to correctional industries				\$5,640	\$15,785	\$15,785	
76	Miscellaneous				1,263	1,260	1,260	
77								
78	Totals				\$6,903	\$17,045	\$17,045	
79								

## Department of Corrections

## STATE PRISON AT FOLSOM

maximum security prison for inmates who are dangerous escape risks, recidivists, habitual criminals, or who are serving long sentences.

Located near Folsom, Sacramento County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Institution Operations -----	\$2,357,103	\$2,600,132	\$2,681,435	\$81,303
5	Emergency Forest Fire Suppression -----	783	1,103	-	1,103
6	Camps -----	9,173	55,260	57,267	2,007
7	TOTALS, SUPPORT -----	\$2,347,147	\$2,654,289	\$2,738,702	\$84,413
8	Net Decrease in Stores Inventory -----	12,646	-	-	-
9	Contributions to State Employees' Retirement Fund -----	107,791	125,000	129,000	4,000
10	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,442,292	\$2,779,289	\$2,867,702	\$88,413
11	OTHER CURRENT EXPENSES				(3.2%)
12	Initial Inventory—Old Cell Block -----	-	-	\$11,700	\$11,700
13	TOTAL EXPENDITURES -----	\$2,442,292	\$2,779,289	\$2,879,402	\$100,113
14	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
15	<b>General Fund</b>				
16	<b>SUPPORT</b>				
17	Budget Act appropriation -----	\$2,219,792	\$2,447,403	\$2,738,702	
18	Allocations from Emergency Fund -----	48,754	34,581	-	
19	Allocations from Salary Increase Fund -----	83,928	117,566	-	
20	Allocations from departmental administration, payments to inmates -----	-	10,015	-	
21	Transfers from other institutions -----	-	44,724	-	
22	Total Available -----	\$2,352,474	\$2,654,289	\$2,738,702	
23	Unexpended balances, estimated savings -----	17,973 <sup>a</sup>	-	-	
24	TOTALS, SUPPORT -----	\$2,334,501	\$2,654,289	\$2,738,702	
25	Contributions to State Employees' Retirement Fund -----	107,791	125,000	129,000	
26	TOTAL EXPENDITURES FOR SUPPORT -----	\$2,442,292	\$2,779,289	\$2,867,702	
27	OTHER CURRENT EXPENSES				
28	Initial Inventory—Old Cell Block:				
29	Budget Act appropriation -----	-	-	\$11,700	
30	TOTAL EXPENDITURES -----	\$2,442,292	\$2,779,289	\$2,879,402	
31	<b>GENERAL ANALYSIS</b>				
32	Number of positions -----	337.8	359.9	373.9	14
33	<b>POPULATION AND UNIT COSTS</b>				
34	Institution Operations:				
35	Average inmate population -----	2,212	2,490	2,600	110
36	Cost per inmate -----	\$1,113	\$1,091	\$1,075	(4.4%)
37	Federal Forestry Camp Operations:				
38	Average inmate population -----	14	45	50	5
39	Cost per inmate -----	\$1,958	\$1,886	\$1,660	—\$226
40	State Forestry Camp Operations:				
41	Average inmate population -----	59	120	120	-
42	Cost per inmate -----	\$1,217	\$1,336	\$1,343	\$7
43					(—0.5%)

<sup>a</sup> Composed of savings in salaries and wages, \$936; operating expenses, \$26,161; equipment, \$7,659; inmate pay-work projects, \$2,356; and loss in reimbursements, \$19,139.



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3	Analysis				
4					
5					
6	The institution capacity is to be increased 300 in the latter part of 1953-54 and 1954-55, by reactivating an old cell block, thus sharing a part of the departmental population overload, and increasing the institutional population to 2,600. In addition, two federal and two state forest camps were transferred from San Quentin and Soledad, January 1, 1953. An additional federal forest camp was activated July 1, 1953. Much of the increased cost is attributable to increased population and new facilities.				
7					
8	<b>SALARIES AND WAGES:</b> The increase of \$71,351 is due to 25 proposed new positions which follow. 1953-54 salary savings have been increased in lieu of additional financing. The estimated salary savings computation for 1954-55 is based upon anticipated fuller employment. Complement positions affecting several institutions are discussed under the general analysis in the departmental summary.				
9					
10	1 Senior account clerk				\$3,456
11	This position is proposed for large increase in work in trust accounting due to increased population and facilities, such as additional forest camps, a new furniture refinishing factory and almost 200 inmates to be paid in support activities. This will be a 33 percent increase in staff compared to a 62 percent increase in postings from 1952 to 1953, and the above assures further work load increases.				
12					
13	<b>REACTIVATED OLD CELL BLOCK—300 CAPACITY</b>				
14					
15	1 Correctional sergeant				4,296
16	9 Correctional officers				34,290
17	This cell block will increase the institution capacity and population by 300. The officers proposed will be assigned on the following post assignment basis:				
18			12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
19	Correctional sergeant		—	1	—
20	Correctional Officers:				
21	Floor		1	1	1
22	Gun walk		1	—	1
23	Relief		—	4	—
24					
25	This coverage is similar to that previously provided but with one additional officer on the day shift because of the addendant traffic of inmates in this unit attending school.				
26					
27	<b>SEGREGATION UNIT—138 CAPACITY</b>				
28					
29	7 Correctional officers				\$26,670
30	These additional officers will provide the following post assignment coverage.				
31					
32	Correctional Officers:		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
33	Floor		2	2	2
34	Floor		1a	2a	1a
35	Relief		—	4	—
36	Relief		—	3a	—
37	This new unit was first staffed in the 1953-54 budget. It comprises 138 capacity on three floors, and houses the department's most difficult chronic problem cases and troublemakers. One officer on each floor is required for constant surveillance and to avoid serious incidents. An extra officer is needed on the day shift for the three meals, exercise periods, and other inmate movement.				
38					
39	2 Correctional officers (Post No. 6)—Extend to June 30, 1955				7,620
40	These positions are presently authorized to June 30, 1954, due to diminished water in the canal which was a custodial barrier. They would provide post assignment coverage as follows:				
41			12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
42	Post No. 6		1a	1	1a
43	Twenty-four hour coverage is needed on Post No. 6 until construction can be completed on an additional escape barrier, presently being planned, that will completely eliminate the 24-hour Post No. 8, which can then be transferred to Post No. 6, with a net reduction of two positions.				
44					
45	1 Correctional officer (camp clerk)				3,810
46	This position is proposed as a clerical assistant to the chief camp supervisor in the management of two state and three federal forest camps. This same type of position is presently authorized for Chino. A correctional officer is requested in order to assume custodial responsibility in emergencies, in addition to processing confidential reports and correspondence.				
47					
48	<b>OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS:</b> The decrease in operating expenses reflects a saving of \$30,000 in light, heat, and power due to installation of natural gas, and a decrease in funds requested of \$24,050 for nonrecurring special repairs and maintenance. The 1954-55 equipment requests include the following significant items: replacement of dough mixer (\$8,240); 500 blankets (\$2,700); 800 additional blankets for increased population (\$4,300); replace 35 water heaters (\$2,275); replacement of five autos and trucks (\$7,890). The increase in inmate pay is due to the full-year operation of the new inmate pay program. Reimbursement decreases reflect the abolishment of one federal forestry camp. Provision is made for initial complement of supplies for 300 additional inmates in a reactivated cell block.				
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71					
72	a Proposed new positions.				
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86					



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>ADMINISTRATION</b>						
2	<b>SALARIES AND WAGES</b>						
3	Executive:				SALARY RANGE		
4	Warden	1	1	1	\$1,000-1,100	\$13,050	\$13,200
5	Supervising clerk I	1	1	1	325-395	4,740	4,740
6	Correctional officer	1	1	1	310-376	4,318	4,475
7	Business Office:						
8	Prison business manager	1	1	1	676-821	9,736	9,853
9	Commissary manager II	1	1	1	436-530	6,360	6,360
10	Storekeeper III	1	1	1	395-481	5,657	5,772
11	Storekeeper I (half time)	0.5	0.5	0.5	295-358	2,148	2,148
12	Prison equipment clerk	1	1	1	325-395	4,740	4,740
13	Accounting officer III	1	1	1	505-613	7,356	7,356
14	Semisenior accountant	1	1	1	415-505	6,060	6,060
15	Supervising account clerk I	1	1	1	341-415	4,980	4,980
16	Accounting technician III	1	1	1	341-415	4,940	4,980
17	Accounting technician II	2.2	3	3	281-341	11,754	11,934
18	Senior account clerk	—	1	1	281-341	3,456	3,630
19	Intermediate account clerk	0.9	—	—	231-281	—	—
20	Senior stenographer-clerk	1	1	1	281-341	3,885	4,076
21	Correctional officer	1	1	1	310-376	4,318	4,475
22	Totals, Positions Now Authorized	16.6	17.5	17.5	\$90,315	\$97,498	\$98,779
23	Proposed New Positions:						
24	Senior account clerk	—	—	1	281-341	—	3,456
25	Estimated salary savings	—	-0.2	-0.2	—	-1,200	-2,000
26	Totals, Salaries and Wages	16.6	17.3	18.3	\$90,315	\$96,298	\$100,235
27	<b>OPERATING EXPENSES</b>						
28	Office				\$7,209	\$7,210	\$7,210
29	Printing				2,916	2,920	2,920
30	Telephone and Telegraph:						
31	Exchange charges				1,450	1,450	1,450
32	Long distance toll charges				1,564	1,660	1,700
33	Telegraph				450	470	470
34	Postage				3,053	3,310	3,450
35	Traveling—in-state				1,829	1,130	1,200
36	Traveling—out-of-state				—	470	400
37	Freight, cartage, and express				3,035	3,220	3,220
38	Cash discount				-2,290	-2,430	-2,490
39	Totals, Operating Expenses				\$19,216	\$19,410	\$19,530
40	<b>EQUIPMENT</b>						
41	Office—replacement				\$178	\$1,696	\$377
42	Office—additional				704	656	542
43	Miscellaneous—replacement				—	100	100
44	Miscellaneous—additional				—	25	25
45	Totals, Equipment				\$882	\$2,477	\$1,044
46	<b>INMATE PAY-WORK PROJECTS</b>						
47	Payments to inmates for productive work on institutional work projects				—	\$10,015	\$17,170
48	Totals, Administration				\$110,413	\$128,200	\$137,979
49	<b>REIMBURSEMENTS</b>						
50	Services to correctional industries:						
51	Administration services				-1,270	-1,270	-1,270
52	Net Totals, Administration				\$109,143	\$126,930	\$136,709
53	<b>SUPPORT AND SUBSISTENCE</b>						
54	<b>SALARIES AND WAGES</b>						
55	Feeding:				SALARY RANGE		
56	Food manager	1	1	1	\$436-530	\$6,036	\$6,335
57	Supervising cook II	1	1	1	358-436	4,940	5,190
58	Supervising cook I	4	4	4	310-376	18,048	18,048
59	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
60	Instructor in baking	1	1	1	—†	5,146	5,229
61	Temporary help (in-service training)	—	(0.2)	(0.2)	—	295	295

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

**STATE PRISON AT FOLSOM—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Clothing:				SALARY RANGE		
4	Tailor	0.5	—	—	\$341-415	—	—
5	Shoemaker	1	1	1	341-415	\$4,980	\$4,980
6	Correctional officer	0.5	1	1	310-376	4,457	4,511
7	Correctional sergeant						
8	(clothing distribution)	1	1	1	358-436	4,859	4,920
9	Laundry:						
10	Laundry supervisor	1	1	1	341-415	4,980	4,980
11	Laundryman	—	—	1	243-295	—	3,138
12	Correctional officer	2	2	1	310-376	8,814	4,511
13	Totals, Positions Now Authorized	14	14	14	\$61,720	\$67,067	\$66,649
14	Estimated salary savings	—	—0.2	—0.2	—	—1,200	—2,000
15	Totals, Salaries and Wages	14	13.8	13.8	\$61,720	\$65,867	\$64,649
16	OPERATING EXPENSES						
17	Feeding				\$563,264	\$594,850	\$619,360
18	Clothing—resident				60,940	66,050	67,650
19	Clothing—parole				19,945	20,870	23,400
20	Housekeeping				31,417	33,400	34,150
21	Laundry				3,919	4,410	4,610
22	Totals, Operating Expenses				\$679,485	\$719,580	\$749,170
23	EQUIPMENT						
24	Feeding—replacement				\$3,087	\$2,777	\$10,102
25	Feeding—additional				672	180	842
26	Clothing—replacement				—	1,577	—
27	Housekeeping and laundry—replacement				5,870	3,993	3,604
28	Housekeeping and laundry—additional				—	206	4,300
29	Miscellaneous—replacement				—	275	200
30	Miscellaneous—additional				—	275	200
31	Totals, Equipment				\$9,629	\$9,283	\$19,248
32	Totals, Support and Subsistence				\$750,834	\$794,730	\$833,067
33	REIMBURSEMENTS						
34	Services to Employees:						
35	Meals				—15,594	—15,600	—15,600
36	Rental of living quarters				—38,292	—39,000	—39,000
37	Laundry, shoe repairs, and dry cleaning				—5,895	—5,900	—5,900
38	Net Totals, Support and Subsistence				\$691,053	\$734,230	\$772,567
39	CARE AND WELFARE						
40	SALARIES AND WAGES						
41	Custodial and Personal Care:				SALARY RANGE		
42	Associate prison warden	1	1	1	\$676-821	\$9,736	\$9,853
43	Correctional captain	1	1	1	505-613	6,599	7,006
44	Correctional lieutenant	11	12	12	415-505	71,384	72,727
45	Correctional sergeant <sup>a</sup>	18.8	20	19	358-436	100,224	99,120
46	Correctional officer <sup>a</sup>	197.1	209	197	310-376	868,009	857,414
47	Senior typist-clerk (mail room)	2	2	2	281-341	7,160	7,544
48	Senior file clerk (mail room)	1	1	1	281-341	3,816	3,953
49	Senior clerk (mail room)	2	2	2	281-341	7,622	7,912
50	Temporary help (in-service training)	—	—	—	(8,212)	15,250	16,690
51	Temporary help—(military leave relief)	—	(0.3)	(0.3)	—	1,000	1,000
52	Overtime (sick leave)	—	(0.8)	—	—	2,800	—
53	Overtime (escapes)	—	—	—	(1,887)	1,050	2,000
54	Overtime (Folsom Dam construction)	—	—	—	(23,477)	16,800	—
55	Care and Treatment:						
56	Associate prison warden	1	1	1	676-821	9,736	9,853
57	Medical and Dental:						
58	Chief prison medical officer	1	1	1	1,000-1,100	12,410	12,600
59	Chief psychiatrist, correctional facility	1	1	1	950-1,050	11,400	12,000
60	Physician and surgeon II	1.5	1	1	710-862	10,221	10,345
61	Senior dentist	2	2	2	676-821	19,472	19,706
62	Optometrist (part time)	0.2	0.2	0.2	35 da	2,520	2,520
63	Pharmacist	1	1	1	415-505	5,496	5,772

<sup>a</sup> Includes one sergeant and nine correctional officers effective October 1, 1953, for custodial supervision of old cell block reactivated to service increased prison population. Financed in the 1953-54 Fiscal Year by savings in forestry camp custodial personnel at other institutions.



**STATE PRISON AT FOLSOM—Continued**

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of Corrections

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Maintenance of Structures—Continued						
4	Locksmith	1	1	1	SALARY RANGE \$341-415	\$4,980	\$4,980
5	Machinist	1	1	1	341-415	4,980	4,980
6	Maintenance of Grounds:						
7	Supervising groundsman	1	1	1	325-395	4,740	4,740
8	Light, Heat, and Power:						
9	Chief engineer I	1	1	1	376-458	5,496	5,496
10	Electrician foreman	1	1	1	376-458	5,408	5,496
11	Electrician	3	3	3	341-415	14,940	14,940
12	Stationary fireman	1.6	2	2	295-358	7,546	7,919
13	Correctional officer	1	1	1	310-376	4,457	4,511
14	Water, Plumbing, and Sewage:						
15	Water and sewage plant supervisor	—	1	1	358-436	4,422	4,645
16	Plumber foreman	1	1	1	376-458	5,022	5,276
17	Automobile Operation:						
18	Automotive maintenance foreman	1	1	1	376-458	5,496	5,496
19	Automobile mechanic	1	1	1	341-415	4,980	4,980
20	Correctional officer (truck driver)	1	1	1	310-376	4,457	4,511
21	Fire Protection:						
22	Correctional sergeant (fire chief and sanitation officer)	—	1	1	358-436	5,167	5,229
23	Institution fire fighter (intermittent)	(0.9)	(0.9)	(0.9)	281-341	3,564	3,564
24	Departmental Bus Operation:						
25	Correctional sergeant	2	2	2	358-436	10,334	10,458
26	Correctional officer	2	2	2	310-376	8,586	8,897
27	Overtime	—	(0.5)	—	—	2,145	—
28	Totals, Positions Now Authorized	23.6	26	26	\$117,767	\$134,948	\$134,426
29	Estimated salary savings	—	—0.4	—0.4	—	—2,400	—4,000
30	Totals, Salaries and Wages	23.6	25.6	25.6	\$117,767	\$132,548	\$130,426
31	OPERATING EXPENSES						
32	Maintenance of Structures:						
33	Recurring maintenance				\$36,518	\$38,000	\$41,680
34	Special Repairs and Maintenance:						
35	Replace casement windows adjusters				—	5,300	—
36	Replace water heater burners				—	1,000	—
37	Replace steam coils in heaters in two cell buildings				—	5,150	—
38	Replace boiler tubes				—	8,600	—
39	Reinforce rails on top tier walkways in cell blocks				—	4,000	—
40	Maintenance of grounds				2,626	2,625	2,625
41	Light, heat, and power				133,183	141,200	111,200
42	Fire protection				1,151	1,150	1,150
43	Water, plumbing, and sewage				8,521	9,060	9,270
44	Automobile—operation				15,833	16,860	16,860
45	Departmental bus operation				9,661	10,290	10,290
46	Totals, Operating Expenses				\$207,493	\$243,235	\$193,075
47	EQUIPMENT						
48	Maintenance of structures and grounds—replacement				\$1,700	\$950	\$959
49	Maintenance of structures and grounds—additional				5,067	2,259	87
50	Light, heat, and power—replacement				8,079	6,750	9,675
51	Light, heat, and power—additional				2,196	1,300	532
52	Automobile—replacement				11,431	173	8,144
53	Automobile—additional				1,991	1,608	1,397
54	Departmental bus operation—replacement				—	19,000	—
55	Departmental bus operation—additional				—	309	26
56	Miscellaneous—replacement				—	1,000	1,000
57	Miscellaneous—additional				—	850	850
58	Totals, Equipment				\$30,464	\$34,199	\$22,670
59	Totals, Maintenance and Operation of Plant				\$355,724	\$409,982	\$346,171
60	REIMBURSEMENTS						
61	Services to Division of Architecture:						
62	Use of autos and trucks				—2,149	—315	—315
63	Maintenance—materials				—1,428	—1,400	—1,400
64	Services to Correctional Industries:						
65	Utilities and materials furnished				—31,927	—24,530	—24,530
66	Use of trucks and autos				—2,541	—2,500	—2,500
67	Bus services to other agencies				—	—2,145	—
68	Damage to sewage disposal plant				—3,900	—	—
69	Net Totals, Maintenance and Operation of Plant				\$313,779	\$379,092	\$317,426
70	TOTALS, INSTITUTIONAL OPERATIONS				\$2,357,103	\$2,600,132	\$2,681,435

## STATE PRISON AT FOLSOM—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EMERGENCY FOREST FIRE SUPPRESSION						
2							
3							
4	SALARIES AND WAGES						
5	Overtime -----				\$74	\$332	-
6							
7	OPERATING EXPENSES						
8	Clothing -----				-	\$125	-
9							
10	INMATE PAY-WORK PROJECTS						
11	Payments to inmates for fire fighting -----				\$226	\$468	-
12							
13	Totals, Emergency Forest Fire Suppression -----				\$300	\$925	-
14							
15	REIMBURSEMENTS						
16	Services to Division of Forestry -----				-1,083	-	-
17	Services to U. S. Forest Service -----				-	-2,028	-
18							
19	Net Totals, Emergency Forest Fire Suppression -----				-\$783	-\$1,103	-
20							
21							
22	CAMP SUPERVISION						
23							
24	SALARIES AND WAGES						
25	Chief prison camp supervisor -----	0.5	1	1	\$505-613	\$6,287	\$6,678
26	Correctional officer (truck driver) -----	0.2	1	1	310-376	4,457	4,511
27							
28	Totals, Positions Now Authorized --	0.7	2	2	\$4,774	\$10,744	\$11,189
29	Proposed New Positions :						
30	Correctional officer (clerk) -----	-	-	1	310-376	-	3,810
31							
32	Totals, Camp Supervision -----	0.7	2	3	\$4,774	\$10,744	\$14,999
33							
34							
35	FEDERAL FORESTRY CAMPS						
36							
37	SALARIES AND WAGES						
38	Prison camp supervisor II -----	0.5	2.4	1.6	\$415-505	\$10,176	\$6,636
39	Correctional officer -----	1.3	9.6	6.4	310-376	32,702	22,582
40							
41	Totals, Positions Now Authorized --	1.8	12	8	\$7,611	\$42,878	\$29,218
42	Estimated salary savings -----	-	-0.2	-0.1	-	-1,200	-1,000
43							
44	Totals, Salaries and Wages -----	1.8	11.8	7.9	\$7,611	\$41,678	\$28,218
45							
46	OPERATING EXPENSES						
47	Office -----				\$197	\$540	\$420
48	Feeding -----				6,208	15,490	13,790
49	Clothing -----				6,186	7,090	6,130
50	Housekeeping and laundry -----				1,103	1,050	950
51	Custodial and personal care -----				337	860	760
52	Education and library -----				-	500	340
53	Recreation -----				125	1,570	1,050
54	Transportation -----				687	1,380	910
55							
56	Totals, Operating Expenses -----				\$14,843	\$28,480	\$24,350
57							
58	EQUIPMENT						
59	Feeding—additional -----				\$318	-	-
60							
61	INMATE PAY-WORK PROJECTS						
62	Payment to inmates working in camps, on forestry projects, and						
63	as stand-by fire suppression crews -----				\$2,338	\$10,620	\$8,920
64							
65	Totals, Federal Forestry Camps -----				\$25,110	\$80,778	\$61,488
66							
67	REIMBURSEMENTS						
68	Services to employees—meals -----				-300	-2,400	-2,000
69							
70	Net Totals, Federal Forestry Camps -----				\$24,810	\$78,378	\$59,488
71							
72							
73	STATE FORESTRY CAMPS						
74							
75	SALARIES AND WAGES						
76	Prison camp supervisor II -----	1	2	2	\$415-505	\$11,667	\$12,121
77	Correctional officers -----	4	8	8	310-376	34,958	35,639
78	Overtime (transportation) -----	-	(0.4)	(0.4)	(-)	1,260	1,200
79	Overtime (fire fighting) -----	-	(0.7)	(0.7)	(-)	2,444	2,370
80							
81	Totals, Positions Now Authorized --	5	10	10	\$19,103	\$50,329	\$51,330
82	Estimated salary savings -----	-	-0.1	-0.1	-	-600	-1,000
83							
84	Totals, Salaries and Wages -----	5	9.9	9.9	\$19,103	\$49,729	\$50,330
85							
86							





**STATE PRISON AT FOLSOM—Continued**

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	INITIAL INVENTORY FOR REACTIVATED CELL BLOCK						
3							
4	OPERATING EXPENSES						
5	Materials and supplies-----				-	-	\$11,700
6							
7							
8							
9	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
10							
11							
12							
13	GENERAL FUND						
14							
15	Rental of buildings to correctional industries-----				\$14,294	\$25,790	\$25,790
16	Miscellaneous -----				4,840	3,150	3,150
17							
18	Totals -----				\$19,134	\$28,940	\$28,940
19							
20							
21							
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**Department of Corrections**  
**STATE PRISON AT SAN QUENTIN**  
 Located near San Rafael, Marin County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Institution Operations .....	\$3,995,846	\$4,255,718	\$4,228,699	—\$27,019
7	Reception-Guidance Center .....	137,086	142,229	155,329	13,100
8	Emergency Forest Fire Suppression .....	—7,323	—	—	—
9	Camps .....	9,714	119,697	140,787	21,090
10					
11	<b>TOTALS, SUPPORT</b> .....	<b>\$4,135,323</b>	<b>\$4,517,644</b>	<b>\$4,524,815</b>	<b>\$7,171</b>
12	Net Decrease in Stores Inventory .....	—1,631	—	—	—
13	Contributions to State Employees' Retirement Fund .....	178,701	195,300	204,000	8,700
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$4,312,393</b>	<b>\$4,712,944</b>	<b>\$4,728,815</b>	<b>\$15,871</b>
16					<b>(0.3%)</b>
17	<b>OTHER CURRENT EXPENSES</b>				
18	Repair Boiler Explosion Damage .....	\$9,903	—	—	—
19	Replacement of Fire Loss .....	5,083	—	—	—
20					
21	<b>TOTAL EXPENDITURES</b> .....	<b>\$4,327,379</b>	<b>\$4,712,944</b>	<b>\$4,728,815</b>	<b>\$15,871</b>
22					
23					
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
25					
26	<b>General Fund</b>				
27	<b>Support:</b>				
28	Budget Act appropriation .....	\$3,802,454	\$4,244,121	\$4,524,815	
29	Allocations from Emergency Fund .....	229,081	91,009	—	
30	Allocations from Salary Increase Fund .....	128,460	175,897	—	
31	Allocations from Departmental Administration, payments to				
32	inmates .....	—	18,365	—	
33	Transfers from other institutions .....	—	6,807	—	
34	Transfers to other institutions .....	—	—18,555	—	
35					
36	<b>Total Available</b> .....	<b>\$4,159,995</b>	<b>\$4,517,644</b>	<b>\$4,524,815</b>	
37	Unexpended balance, estimated savings .....	—26,303 <sup>a</sup>	—	—	
38					
39	<b>TOTALS, SUPPORT</b> .....	<b>\$4,133,692</b>	<b>\$4,517,644</b>	<b>\$4,524,815</b>	
40	Contributions to State Employees' Retirement Fund .....	178,701	195,300	204,000	
41					
42	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$4,312,393</b>	<b>\$4,712,944</b>	<b>\$4,728,815</b>	
43					
44	<b>Other Current Expenses:</b>				
45	Repair Boiler Explosion Damage:				
46	Allocation from Emergency Fund .....	\$10,000	—	—	
47	Unexpended balance, estimated savings .....	—97	—	—	
48					
49	<b>Total Expenditures for Repair Boiler Explosion Damage</b> .....	<b>\$9,903</b>	<b>—</b>	<b>—</b>	
50	Replacement of Fire Loss:				
51	Allocation from Emergency Fund .....	\$5,400	—	—	
52	Unexpended balance, estimated savings .....	—317	—	—	
53					
54	<b>Total Expenditures for Replacement of Fire Loss</b> .....	<b>\$5,083</b>	<b>—</b>	<b>—</b>	
55					
56	<b>TOTAL EXPENDITURES</b> .....	<b>\$4,327,379</b>	<b>\$4,712,944</b>	<b>\$4,728,815</b>	
57					
58					
59					
60	<b>GENERAL ANALYSIS</b>				
61					
62	<i>Number of positions</i> .....	<i>553.6</i>	<i>551.1</i>	<i>569.8</i>	<i>18.7</i>
63					
64	<b>POPULATION AND UNIT COSTS</b>				
65	<b>Institution Operations:</b>				
66	Average Inmate Population:				
67	Prison .....	3,781	3,923	3,519	
68	Reception-guidance center <sup>b</sup> .....	707	775	750	
69					
70	<b>Total</b> .....	<b>4,488</b>	<b>4,698</b>	<b>4,269</b>	<b>—429</b>
71					<b>(—9.1%)</b>
72	<b>Cost per inmate<sup>c</sup></b> .....	<b>\$925</b>	<b>\$943</b>	<b>\$1,032</b>	<b>\$89</b>
73					<b>(9.4%)</b>
74					

<sup>a</sup> Composed of savings in salaries and wages, \$2; operating expenses, \$1,828; equipment, \$112; inmates pay-work projects, \$9; and excess reimbursements, \$24,352.

<sup>b</sup> These inmates are fed, housed, and otherwise cared for at San Quentin Prison.

<sup>c</sup> Excluding cost of operating reception-guidance center.

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2	<b>POPULATION AND UNIT COSTS—Continued</b>				
3	Federal Forestry Camp Operations:				
4	Average inmate population	92	55	55	—
5	Cost per inmate	\$1,479	\$2,398	\$2,451	\$53
6					(2.2%)
7	State Forestry Camp Operations:				
8	Average inmate population	115	60	90	30
9	Cost per inmate	\$1,357	\$1,695	\$1,724	\$29
10					(1.7%)
11	Highway Road Camp Operations: d				
12	Average inmate population	97	100	100	—
13	Cost per inmate	\$636	\$1,298	\$1,511	\$213
14					(16.4%)

## Analysis

With the planned expansion in other institutions and the activation of other facilities, the San Quentin institution population for 1954-55 is expected to decrease slightly. There are four federal and two state forest camps, and two road camps. One of the state forest camps is scheduled to be moved in July, 1954, to Humboldt County. The Division of Highways has transferred most of the direct expense of the road camps to the institution's budget in the current year and will make reimbursement payments. As in 1953-54, the 1954-55 average population has been reduced 200 for the inmates placed on special intensive parole.

**SALARIES AND WAGES:** The increase of \$144,459 is largely the result of full-year cost of salary range increases, fewer vacant positions, and eight proposed new positions. 1953-54 salary savings have been increased in lieu of additional financing. The estimated salary savings computation for 1954-55 is based upon an anticipated fuller employment. Complement positions affecting several institutions are discussed under the General Analysis in the departmental summary. The six miscellaneous positions are explained as follows:

1 Senior clerk (timekeeper)	\$4,092
This position was scheduled for abolishment in 1953-54 in comparison with other institutional accounting staffs. It has subsequently been determined that this position spends 85% of its time on daily attendance reports, sick leave, overtime, and vacation records for over 640 employees. The position and the three other clerks on personnel records are deemed necessary and are proposed for continuance.	
4 Correctional officers (women guards)—effective November 15, 1953, to June 30, 1955	15,728
These temporary positions, together with an authorized nurse, are needed to provide 24-hour, seven days per week supervision over the condemned woman quartered in a private room in the San Quentin hospital. It is estimated that the time required before final disposition of the case will be until June 30, 1955, allowing for automatic and other appeals.	
1 Occupational therapist II	4,296
This position is to develop and conduct work and hobby programs for certain prisoners otherwise in continuous idleness. They would include 140 dangerous psychopaths in segregation or isolation, 50 handicapped convalescent patients in the cell annex, and many insane prisoners who are locked in their cells 24 hours per day.	

**OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS:** The decrease in operating expenses is due to the decreased institution population partly offset by increased state forestry camp population. The increase in inmate pay is due to the state camp increase, full-year operation of the highway camps, and full-year cost of the institutional work project program. The equipment total of \$53,752 represents a decrease of \$39,323 from the 1953-54 level. The increase in reimbursements is due to the increased state camp population and full-year operation of the highway camps.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Warden -----	1	1	1	\$1,000-1,100	\$12,950	\$13,200
Administrative assistant II -----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Business Office:						
Prison business manager -----	1	1	1	676-821	9,735	9,852
Commissary manager II -----	0.7	1	1	436-530	5,232	5,496
Storekeeper III -----	1	1	1	395-481	5,772	5,772
Storekeeper II -----	1.9	2	2	341-415	9,960	9,960
Storekeeper I -----	1	1	1	295-358	4,296	4,296
Accounting officer III -----	1	1	1	505-613	7,356	7,356
Semisenior accountant -----	1	1	1	415-505	6,060	6,060
Supervising account clerk II -----	1	1	1	395-481	5,772	5,772
Supervising account clerk I -----	1	1	1	341-415	4,980	4,980
Accounting technician II -----	2	2	2	281-341	8,184	8,184
Senior account clerk -----	1	1	1	281-341	3,645	3,825
Bookkeeping machine operator II -----	1	1	1	268-325	3,900	3,900
Bookkeeping machine operator I -----	3	3	3	243-295	10,116	10,270

d Operation transferred to Department of Corrections, effective October 1, 1954.



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Office—Continued				SALARY RANGE		
5	Supervising clerk I	0.5	1	1	\$325-395	\$4,512	\$4,740
6	Senior clerk	2	2	1	281-341	8,088	4,092
7	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
8	Intermediate typist-clerk	3	3	3	231-281	9,324	9,622
9	Prison equipment clerk	1.6	2	2	325-395	9,480	9,480
10	Overtime	—	(0.1)	(0.1)	(168)	250	250
11	Telephone and Telegraph:						
12	Correctional officer	4	4	4	310-376	17,832	18,048
13							
14	Totals, Positions Now Authorized	31.7	33	32	\$147,093	\$162,984	\$160,695
15	Proposed New Positions:						
16	Senior clerk	—	—	1	281-341	—	4,092
17	Estimated salary savings	—	—0.6	—0.4	—	—3,100	—3,000
18							
19	Totals, Salaries and Wages	31.7	32.4	32.6	\$147,093	\$159,884	\$161,787
20							
21	OPERATING EXPENSES						
22	Office				\$9,090	\$8,680	\$8,680
23	Telephone and Telegraph:						
24	Exchange charges				4,996	5,500	5,500
25	Long distance toll charges				3,925	3,760	3,760
26	Teletype and telegraph				404	300	300
27	Postage				9,321	9,540	9,090
28	Freight, cartage, and express				1,572	1,670	1,670
29	Printing				18,014	18,690	19,460
30	Traveling—in-state				4,430	4,000	4,000
31	Traveling—out-of-state				1,170	320	400
32	Cash discounts				—3,620	—3,800	—3,400
33							
34	Totals, Operating Expenses				\$49,302	\$48,660	\$49,460
35							
36	EQUIPMENT						
37	Executive—replacement				—	\$152	—
38	Office—replacement				\$554	500	\$44
39	Office—additional				503	554	66
40	Printing—replacement				60	1,760	—
41	Printing—additional				1,639	765	194
42	Miscellaneous—replacement				—	100	100
43	Miscellaneous—additional				—	75	75
44							
45	Totals, Equipment				\$2,756	\$3,906	\$479
46							
47	INMATE PAY-WORK PROJECTS						
48	Payments to inmates for productive work on institutional work				—	\$18,365	\$31,485
49	projects						
50							
51	Totals, Administration				\$199,151	\$230,815	\$243,211
52							
53	REIMBURSEMENTS						
54	Sale of postage to inmates				—1,481	—1,550	—1,410
55	Services to Inmate Welfare Fund				—132	—130	—130
56							
57	Net Totals, Administration				\$197,538	\$229,135	\$241,671
58							
59							
60	SUPPORT AND SUBSISTENCE						
61							
62	SALARIES AND WAGES						
63	Feeding:				SALARY RANGE		
64	Food manager	1	1	1	\$436-530	\$6,360	\$6,360
65	Supervising cook II	3	3	3	358-436	14,940	14,940
66	Supervising cook I	9.7	10	10	310-376	41,684	43,060
67	Instructor in baking	1	1	1	†	5,167	5,229
68	Instructor in meat cutting and						
69	butchering	1	1	1	†	4,780	5,082
70	Overtime (in-service training)	—	(0.2)	(0.2)	(—)	565	565
71	Clothing:						
72	Storekeeper II	1	1	1	341-415	4,820	4,980
73	Shoemaker	1	1	1	341-415	4,980	4,980
74	Correctional sergeant (clothing						
75	distribution)	1	1	1	358-436	5,166	5,232
76	Laundry:						
77	Laundry supervisor	2	2	2	341-415	9,820	9,960
78							
79	Totals, Positions Now Authorized	20.7	21	21	\$91,593	\$98,282	\$100,388
80	Estimated salary savings	—	—0.3	—0.2	—	—1,600	—1,500
81							
82	Totals, Salaries and Wages	20.7	20.7	20.8	\$91,593	\$96,682	\$98,888
83							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding-----				\$1,105,053	\$1,099,510	\$1,003,780
4	Clothing—institution-----				138,306	137,930	125,380
5	Clothing—parole-----				27,258	31,800	33,000
6	Clothing—reception-guidance center issue-----				—	16,875	18,225
7	Housekeeping-----				51,516	51,260	51,840
8	Laundry-----				7,988	8,360	7,600
9	Totals, Operating Expenses-----				\$1,330,121	\$1,345,735	\$1,239,825
10	EQUIPMENT						
11	Feeding—replacement-----				\$6,507	\$2,784	\$1,367
12	Feeding—additional-----				133	1,921	220
13	Clothing—replacement-----				583	—	—
14	Clothing—additional-----				135	—	—
15	Housekeeping—replacement-----				7,518	32,100	18,030
16	Housekeeping—additional-----				9,410	105	300
17	Laundry—replacement-----				58	175	—
18	Laundry—additional-----				698	275	263
19	Miscellaneous—replacement-----				—	525	525
20	Miscellaneous—additional-----				—	700	500
21	Totals, Equipment-----				\$25,042	\$38,585	\$21,205
22	Totals, Support and Subsistence-----				\$1,446,756	\$1,481,002	\$1,359,918
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Meals-----				—28,915	—32,400	—32,400
26	Rental of living quarters-----				—41,622	—43,180	—43,700
27	Shoe repairs-----				—3,432	—3,450	—3,450
28	Laundry-----				—1,490	—1,490	—1,490
29	Net Totals, Support and Subsistence-----				\$1,371,297	\$1,400,482	\$1,278,878
30	CARE AND WELFARE						
31	SALARIES AND WAGES						
32	Custodial and Personal Care:				SALARY RANGE		
33	Associate prison warden-----	1	1	1	\$676-821	\$9,735	\$9,852
34	Correctional captain-----	1	1	1	505-613	6,982	7,356
35	Assistant correctional captain-----	1	1	1	415-505	5,988	6,060
36	Correctional lieutenant-----	16	17	17	415-505	99,366	101,457
37	Correctional sergeant-----	40	41	41	358-436	209,163	212,290
38	Correctional officer-----	261.9	266	266	310-376	1,130,575	1,165,308
39	Correctional officer (women guards) <sup>e</sup> -----	—	4	—	310-376	10,320	—
40	Supervisor counselor-----	1	1	1	310-376	4,458	4,512
41	Intermediate clerk-----	2	2	2	231-281	6,312	6,458
42	Intermediate typist-clerk-----	1	1	1	231-281	2,964	3,112
43	Intermediate file clerk-----	1	1	1	231-281	2,784	2,928
44	Temporary help (executions)-----	(0.4)	(0.4)	(0.4)	(1,650)	1,650	1,650
45	Temporary help (military leave)-----	—	(0.4)	(0.4)	(—)	1,600	1,600
46	Temporary help (in-service training)-----	(3.5)	(4.8)	(4.8)	(14,000)	19,430	19,230
47	Temporary help (overtime)-----	(1.4)	(1.4)	(1.4)	(5,752)	5,800	5,800
48	Care and Treatment:						
49	Associate prison warden-----	1	1	1	676-821	9,468	9,852
50	Medical and Dental:						
51	Chief prison medical officer-----	1	1	1	1,000-1,100	13,050	13,200
52	Physician and surgeon II-----	3	4	4	710-1,000	37,900	40,008
53	Physician and surgeon I-----	1	—	—	644-710	—	—
54	Senior dentist-----	3.8	5	5	676-821	45,589	46,981
55	Supervising nurse I-----	1	1	1	325-395	4,740	4,740
56	Surgical nurse-----	1	1	1	310-358	4,296	4,296
57	Graduate nurse-----	1.9	2	2	295-341	8,184	8,184
58	Supervising clerk I-----	1	1	1	325-395	4,245	4,458
59	Senior clerk-----	1	1	1	281-341	4,044	4,092
60	Nurse-anesthetist (intermittent)-----	—	0.5	0.5	\$25 day	3,000	3,000
61	Pharmacist-----	1	1	1	415-505	5,442	5,611
62	Psychiatric Care:						
63	Chief psychiatrist-----	1	1	1	1,000-1,100	13,050	13,230
64	Psychiatrist II-----	2	2	2	745-905	20,735	21,462
65	Psychiatric resident-----	1.8	2	2	310-376	7,515	7,976

<sup>e</sup> Established November 25, 1953, to guard woman inmate transferred from the Institution for Women for confinement in condemned row.



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Psychiatric Care—Continued				SALARY RANGE		
6	Supervising nurse I	2	2	2	\$325-395	\$8,725	\$9,144
7	Medical technical assistant	1.9	4	4	310-376	15,189	16,137
8	Senior clinical psychologist	1	1	1	481-584	6,441	6,840
9	Junior clinical psychologist	0.8	1	1	325-376	3,952	4,195
10	Senior sociologist	2	2	2	415-505	12,120	12,120
11	Supervising clerk I	1	1	1	325-395	4,279	4,494
12	Intermediate stenographer-clerk	3	3	3	243-295	9,927	10,326
13	Intermediate clerk	1	1	1	231-281	2,940	3,086
14	Education and Religion:						
15	Supervisor of prison education	0.7	1	1	505-613	7,011	7,356
16	Supervisor of academic instruction	—	1	1	458-556	5,430	5,772
17	Supervisor of vocational instruction	1	1	1	458-556	6,467	6,672
18	Athletic coach and instructor of						
19	physical education	2	2	2	†	11,130	11,263
20	Assistant athletic coach and						
21	instructor of physical education	1	1	1	†	4,681	4,977
22	Senior librarian	1	1	1	341-415	4,920	4,980
23	Supervising chaplain	1	1	1	481-584	6,285	6,672
24	Chaplain—Protestant	1	1	1	436-530	6,038	6,360
25	Chaplain—Catholic	2	2	2	436-530	12,348	12,720
26	Chaplain—Jewish (part time)	0.3	0.3	0.3	436-530	1,432	1,449
27	Classification and Parole:						
28	Supervising parole officer	1	2	2	458-556	12,024	12,444
29	Parole officer II	4	4	4	395-481	22,785	23,088
30	Parole officer I	3	3	3	376-436	15,507	15,696
31	Educational interne	—	1	1	210-255	2,550	2,772
32	Prison record officer III	1	1	1	415-505	6,060	6,060
33	Prison record officer II	1	1	1	358-436	5,232	5,232
34	Prison record officer I	1	1	1	325-395	4,607	4,740
35	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
36	Senior typist-clerk						
37	(condemned row cases)	1	1	1	281-341	4,044	4,092
38	Senior clerk	4.2	5	5	281-341	19,786	20,332
39	Senior file clerk	1.4	1	1	281-341	4,044	4,092
40	Intermediate stenographer-clerk	6	7	7	243-295	23,910	24,126
41	Intermediate typist-clerk ‡	12.2	15	14	231-281	46,306	44,716
42	Intermediate file clerk	4	3	3	231-281	9,636	9,780
43	Intermediate clerk	2	2	2	231-281	6,744	6,744
44							
45	Totals, Positions Now Authorized	413.9	434.8	429.8	\$1,784,559	\$2,019,119	\$2,061,364
46	Proposed New Positions:						
47	Custodial and Personal:						
48	Correctional officers (women						
49	guards)	—	—	4	310-376	—	15,728
50	Medical and Dental:						
51	Occupational therapist II	—	—	1	358-436	—	4,296
52							
53	Estimated salary savings	—	—15.7	—4.2	—	—71,946	—38,500
54							
55	Totals, Salaries and Wages	413.9	419.1	430.6	\$1,784,559	\$1,947,173	\$2,042,888
56							
57	OPERATING EXPENSES						
58	Custodial and personal care				\$40,603	\$42,130	\$39,010
59	Medical and dental				41,750	46,860	45,500
60	Special medical consultant services				10,500	10,500	10,500
61	Education and religion				22,520	23,700	25,080
62	Parole and discharge allowance				27,892	31,870	32,180
63	Classification and parole				3,217	3,370	3,060
64	Photography				3,333	3,490	3,170
65							
66	Totals, Operating Expenses				\$149,815	\$161,920	\$158,500
67							
68	EQUIPMENT						
69	Custodial and personal—replacement				\$3,928	\$710	\$858
70	Custodial and personal—additional				797	1,059	482
71	Medical and dental—replacement				—	—	45
72	Medical and dental—additional				3,316	—	—
73	Education and religion—replacement				3,283	2,972	2,862
74	Education and religion—additional				4,315	6,142	2,516
75	Classification and parole—replacement				1,670	654	948
76	Classification and parole—additional				2,291	1,080	158
77							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

‡ One position abolished based on work load.



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT—Continued						
5	Photography—replacement				\$320	\$100	\$341
6	Photography—additional				350	210	158
7	Miscellaneous—replacement				—	500	1,050
8	Miscellaneous—additional				—	925	1,000
9							
10	Totals, Equipment				\$20,270	\$14,352	\$10,418
11							
12	Totals, Care and Welfare				\$1,954,644	\$2,123,445	\$2,211,806
13							
14	REIMBURSEMENTS						
15	Inmate parole advances returned				—958	—970	—980
16							
17	Net Totals, Care and Welfare				\$1,953,686	\$2,122,475	\$2,210,826
18							
19							
20	MAINTENANCE AND OPERATION OF PLANT						
21							
22	SALARIES AND WAGES						
23	Maintenance of Structures:				SALARY RANGE		
24	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
25	Chief engineer I	1	1	1	376-458	5,211	5,474
26	Carpenter foreman	3	3	3	376-458	15,504	15,732
27	Carpenter	1	1	1	341-415	4,980	4,980
28	Painter foreman	1	1	1	376-458	5,496	5,496
29	Plumber foreman	1	1	1	376-458	4,980	5,232
30	Millman	1	1	1	341-415	4,211	4,422
31	Cement finisher	1	1	1	341-415	4,980	4,980
32	Instructor in sheet metal work	1	1	1	341-415 <sup>†</sup>	4,740	5,040
33	Locksmith	1	1	1	341-415	4,980	4,980
34	Maintenance of Grounds:						
35	Quarry foreman	1	1	1	341-415	4,664	4,900
36	Supervising groundsman	1	1	1	325-395	4,740	4,740
37	Light, Heat, and Power:						
38	Water and sewage plant supervisor	1	1	1	358-436	4,332	4,550
39	Electrician foreman	1	2	2	376-458	9,043	9,500
40	Stationary fireman	1.9	2	2	295-358	7,500	7,864
41	Fire Protection:						
42	Institution fire fighters (8 inter-						
43	mittent)	—	(0.8)	(0.8)	281-341	3,168	3,168
44	Automobile and Truck Operation:						
45	Automotive maintenance foreman	1	1	1	376-458	5,496	5,496
46	Auto mechanic	1	1	1	341-415	4,980	4,980
47							
48	Totals, Positions Now Authorized	19.9	21	21	\$92,267	\$106,361	\$108,890
49	Estimated salary savings	—	—0.3	—0.2	—	—1,600	—1,500
50							
51	Totals, Salaries and Wages	19.9	20.7	20.8	\$92,267	\$104,761	\$107,390
52							
53	OPERATING EXPENSES						
54	Maintenance of Structures:						
55	Recurring maintenance				\$81,797	\$72,420	\$81,800
56	Special Repairs and Maintenance:						
57	Minor alterations and repairs in the guidance center,						
58	library, education building, chapel, and gymnasium				—	—	5,000
59	Minor alterations and improvements in the hospital				—	10,670	—
60	Maintenance of grounds				1,019	1,000	1,000
61	Light, heat, and power				198,763	204,000	204,000
62	Fire protection				1,054	1,050	1,050
63	Water				74,345	74,350	67,850
64	Automobile—operation				33,352	33,980	33,980
65							
66	Totals, Operating Expenses				\$390,330	\$397,470	\$394,680
67							
68	EQUIPMENT						
69	Maintenance of structures—replacement				\$13,008	\$10,376	\$3,704
70	Maintenance of structures—additional				1,914	259	358
71	Maintenance of grounds—replacement				162	—	210
72	Maintenance of grounds—additional				370	—	—
73	Light, heat, and power—replacement				—	150	308
74	Light, heat, and power—additional				—	—	576
75	Fire protection—replacement				11,617	734	1,693
76	Fire protection—additional				16	228	51

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2							
3	EQUIPMENT—Continued						
4	Automobile—replacement -----				\$119	\$9,725	\$9,144
5	Automobile—additional -----				59	563	—
6	Miscellaneous—replacement -----				—	700	700
7	Miscellaneous—additional -----				—	650	500
8							
9	Totals, Equipment -----				\$27,265	\$23,385	\$17,244
10							
11	Totals, Maintenance and Operation of Plant -----				\$509,862	\$525,616	\$519,314
12							
13	REIMBURSEMENTS						
14	Services to Correctional Industries:						
15	Building maintenance -----				—15,363	—	—
16	Utilities furnished -----				—16,500	—17,000	—17,000
17	Truck and automobile services -----				—4,380	—4,690	—4,690
18	Truck and automobile services to Division of Architecture -----				—294	—300	—300
19							
20	Net Totals, Maintenance and Operation of Plant -----				\$473,325	\$503,626	\$497,324
21							
22	TOTALS, INSTITUTIONAL OPERATIONS -----				\$3,995,846	\$4,255,718	\$4,228,699
23							
24	RECEPTION-GUIDANCE CENTER						
25							
26	SALARIES AND WAGES						
27							
28	Associate prison warden -----	1	1	1	\$676-821	\$9,203	\$9,775
29	Chief psychiatrist -----	1	1	1	1,000-1,100	13,050	13,200
30	Psychiatrist II (part time) -----	0.6	0.6	0.6	710-862	5,774	6,132
31	Physician and surgeon II						
32	(part time) -----	0.4	0.4	0.4	745-905	4,507	4,561
33	Senior clinical psychologist -----	2	2	3	481-584	13,494	20,019
34	Senior sociologist -----	5.3	6	5	415-505	33,385	29,000
35	Vocational counselor -----	1.9	2	2	415-505	11,028	11,380
36	Parole officer I s -----	0.5	0.3	—	376-436	1,128	—
37	Educational interne (half time) -----	1	1	1	210-255	2,530	2,683
38	Supervising clerk I -----	1	1	1	325-395	4,626	4,860
39	Senior clerk -----	1	1	1	281-341	4,044	4,092
40	Intermediate stenographer-clerk -----	3	3	3	243-295	10,179	10,335
41	Intermediate typist-clerk <sup>h</sup> -----	6	6	6	243-295	20,191	20,592
42	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
43							
44	Totals, Positions Now Authorized -----	25.7	26.3	26	\$128,030	\$136,511	\$140,001
45	Proposed New Positions:						
46	Senior sociologist -----	—	—	1	415-505	—	4,980
47	Intermediate typist-clerk -----	—	—	1	243-295	—	2,988
48	Estimated salary savings -----	—	—0.4	—0.3	—	—2,100	—2,000
49							
50	Totals, Salaries and Wages -----	25.7	25.9	27.7	\$128,030	\$134,411	\$145,969
51							
52	OPERATING EXPENSES						
53							
54	Office -----				\$4,644	\$4,330	\$4,640
55	Traveling—in-state -----				929	500	500
56	Postage -----				608	570	610
57	Testing material -----				876	820	880
58							
59	Totals, Operating Expenses -----				\$7,057	\$6,220	\$6,630
60							
61	EQUIPMENT						
62	Office—replacement -----				\$150	\$962	\$1,430
63	Office—additional -----				1,849	486	1,300
64	Technical—replacement -----				—	50	—
65	Technical—additional -----				—	100	—
66							
67	Totals, Equipment -----				\$1,999	\$1,598	\$2,730
68							
69	Totals, Reception-Guidance Center -----				\$137,086	\$142,229	\$155,329

<sup>s</sup> One position transferred from the reception-guidance center at Institution for Men on a comparative work load basis, effective October 1, 1953.

<sup>h</sup> Transferred to Deuel Vocational Institution October 1, 1953, on a comparative work load basis.

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1	EMERGENCY FOREST FIRE SUPPRESSION						
2	SALARIES AND WAGES						
3	Overtime -----				\$9,648	-	-
4	OPERATING EXPENSES -----				\$4,434	-	-
5	INMATE PAY-WORK PROJECTS						
6	Payments to inmates for fire fighting-----				\$24,165	-	-
7	Totals, Emergency Forest Fire Suppression--				\$38,247	-	-
8	REIMBURSEMENTS						
9	Services to U. S. Forestry Service-----				-1,263	-	-
10	Services to U. S. Division of Forestry-----				-44,307	-	-
11	Net Totals, Emergency Forest Fire Suppression-----				-\$7,323	-	-
12	CAMP SUPERVISION						
13	SALARIES AND WAGES						
14	Chief prison camp supervisor-----	1	1	1	\$505-613	\$7,269	\$7,356
15	Prison camp supervisor II-----	0.5	-	-	415-505	-	-
16	Parole officer II-----	1	1	1	395-481	5,476	5,772
17	Supervising cook II-----	1	1	1	358-436	5,232	5,232
18	Intermediate stenographer-clerk-----	1	1	1	243-295	3,333	3,498
19	Intermediate account clerk-----	1	1	1	231-281	2,964	3,112
20	Correctional officer (truck driver)-----	1.7	1	1	310-376	4,457	4,510
21	Overtime (transportation)-----	(0.5)	(0.5)	(0.5)	(1,800)	1,890	1,890
22	Totals, Positions Now Authorized-----	7.2	6	6	\$30,516	\$30,621	\$31,370
23	Estimated salary savings-----	-	-0.1	-0.1	-	-500	-500
24	Totals, Salaries and Wages-----	7.2	5.9	5.9	\$30,516	\$30,121	\$30,870
25	Totals, Camp Supervision-----				\$30,516	\$30,121	\$30,870
26	HIGHWAY ROAD CAMPS						
27	SALARIES AND WAGES						
28	Prison camp supervisor II-----	2	2	2	\$415-505	\$10,338	\$10,860
29	Correctional officer-----	7.8	8	8	310-376	33,799	35,000
30	Totals, Positions Now Authorized-----	9.8	10	10	\$40,883	\$44,137	\$45,860
31	Estimated salary savings-----	-	-0.2	-0.2	-	-1,100	-1,000
32	Totals, Salaries and Wages-----	9.8	9.8	9.8	\$40,883	\$43,037	\$44,860
33	OPERATING EXPENSES						
34	Office-----				\$481	\$700	\$795
35	Feeding-----				3,509	31,800	42,400
36	Custodial and personal care-----				11	1,420	1,900
37	Education and library-----				127	430	580
38	Recreation-----				1,905	1,500	2,000
39	Transportation-----				1,901	3,370	4,400
40	Clothing-----				-	6,930	7,590
41	Housekeeping and laundry-----				-	1,740	2,320
42	Light, heat, and power-----				-	8,250	11,000
43	Totals, Operating Expenses-----				\$7,934	\$56,140	\$72,985
44	EQUIPMENT						
45	Office—additional-----				-	\$777	-
46	Feeding—replacement-----				-	2,068	\$1,226
47	Feeding—additional-----				-	1,011	-
48	Education—additional-----				-	-	250
49	Totals, Equipment-----				-	\$3,856	\$1,476
50	INMATE PAY PROJECTS-----				-	\$13,860	\$18,480
51	Totals, Highway Road Camps-----				\$48,817	\$116,893	\$137,801



## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>FEDERAL FORESTRY CAMPS</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Prison camp supervisor II-----	2.8	2.4	2.4	\$415-505	\$13,422	\$14,083
6	Correctional officer-----	11.9	9.6	9.6	310-376	39,542	41,255
7	Overtime (fire fighting)-----	(0.6)	(1)	(1)	(2,624)	3,600	3,600
8							
9	Totals, Positions Now Authorized--	14.7	12	12	\$50,854	\$56,564	\$58,938
10	Estimated salary savings-----	-	-0.2	-0.2	-	-1,100	-1,000
11							
12	Totals, Salaries and Wages-----	14.7	11.8	11.8	\$50,854	\$55,464	\$57,938
13							
14	<b>OPERATING EXPENSES</b>						
15	Office-----				\$702	\$840	\$840
16	Feeding-----				37,451	23,900	23,900
17	Clothing-----				9,135	7,320	7,320
18	Housekeeping and laundry-----				731	1,370	1,370
19	Custodial and personal care-----				1,482	1,040	1,040
20	Education and library-----				823	670	670
21	Recreation-----				1,392	1,750	1,750
22	Transportation-----				4,093	5,330	5,330
23	Light, heat, and power-----				410	410	410
24							
25	Totals, Operating Expenses-----				\$56,219	\$42,630	\$42,630
26							
27	<b>EQUIPMENT</b>						
28	Custodial and personal—replacement-----				\$307	-	-
29							
30	<b>INMATE PAY-WORK PROJECTS</b> -----				\$17,395	\$21,920	\$21,920
31							
32	Totals, Federal Forestry Camps-----				\$124,775	\$120,014	\$122,488
33							
34	<b>REIMBURSEMENTS</b>						
35	Services to Employees:						
36	Meals-----				-2,310	-1,930	-1,930
37							
38	Net Totals, Federal Forestry Camps-----				\$122,465	\$118,084	\$120,558
39							
40							
41	<b>STATE FORESTRY CAMPS</b>						
42							
43	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
44	Prison camp supervisor II-----	2	1	2	\$415-505	\$5,078	\$10,791
45	Correctional officer-----	8	4	8	310-376	17,828	33,667
46	Overtime (fire fighting)-----	(0.4)	(0.7)	(1.4)	(1,517)	3,000	6,000
47	Overtime (transportation)-----	-	(0.2)	(0.4)	(-)	750	1,500
48							
49	Totals, Positions Now Authorized--	10	5	10	\$43,182	\$26,656	\$51,958
50	Estimated salary savings-----	-	-0.2	-0.2	-	-1,100	-1,000
51							
52	Totals, Salaries and Wages-----	10	4.8	9.8	\$43,182	\$25,556	\$50,958
53							
54	<b>OPERATING EXPENSES</b>						
55	Office-----				\$1,561	\$360	\$720
56	Feeding-----				42,915	23,650	36,500
57	Clothing-----				5,906	4,530	6,810
58	Housekeeping and laundry-----				795	1,370	2,110
59	Custodial and personal care-----				2,571	1,140	1,710
60	Education and library-----				467	290	580
61	Recreation-----				2,079	1,000	2,000
62	Light, heat, and power-----				13,218	7,200	13,220
63	Transportation-----				2,221	1,480	2,960
64							
65	Totals, Operating Expenses-----				\$71,733	\$41,020	\$66,610
66							
67	<b>EQUIPMENT</b>						
68	Office—additional-----				\$468	\$1,160	-
69	Feeding—replacement-----				-	14	-
70	Feeding—additional-----				-	514	-
71	Housekeeping—replacement-----				-	220	-
72	Housekeeping—additional-----				-	1,260	-
73	Custodial and personal—additional-----				-	15	-
74	Education and library—replacement-----				159	-	\$50
75	Education and library—additional-----				-	50	50
76	Recreation—replacement-----				4,131	-	-
77	Recreation—additional-----				136	720	-
78							
79							
80							
81							
82							
83							
84							
85							
86							

## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	STATE FORESTRY CAMPS—Continued							
3								
4	EQUIPMENT—Continued							
5	Automobile—replacement				—	\$1,200	—	
6	Automobile—additional				—	2,100	—	
7	Miscellaneous—replacement				—	20	\$50	
8	Miscellaneous—additional				—	120	50	
9								
10	Totals, Equipment				\$4,894	\$7,393	\$200	
11								
12	INMATE PAY-WORK PROJECTS				\$21,043	\$13,440	\$21,480	
13								
14	Totals, State Forestry Camps				\$140,852	\$87,409	\$139,248	
15								
16	REIMBURSEMENTS							
17	Services to Employees:							
18	Meals				—1,070	—560	—1,120	
19								
20	Net Totals, State Forestry Camps				\$139,782	\$86,849	\$138,128	
21								
22	TOTALS, CAMPS				\$341,580	\$351,947	\$427,357	
23								
24	REIMBURSEMENTS							
25	Services to U. S. Forestry Service				—158,787	—113,600	—113,600	
26	Services to Division of Forestry				—173,079	—51,640	—79,000	
27	Services to Division of Highways				—	—67,010	—93,970	
28								
29	NET TOTALS, CAMPS				\$9,714	\$119,697	\$140,787	
30								
31								
32								
33	RECAPITULATION BY OBJECT							
34								
35	Salaries and Wages:							CHANGE FROM 1953-54
36	Positions now authorized	553.6	569.1	567.8	\$2,418,625	\$2,681,235	\$2,759,464	\$78,229
37	Proposed new positions	—	—	8	—	—	32,084	32,084
38	Estimated salary savings	—	—18	—6	—	—84,146	—50,000	\$4,146
39								
40	Totals, Salaries and Wages	553.6	551.1	569.8	\$2,418,625	\$2,597,089	\$2,741,548	\$144,459
41	Operating expenses				2,066,945	2,099,795	2,031,320	—68,475
42	Equipment				82,533	93,075	53,752	—39,323
43	Inmate pay-work projects				62,603	67,585	93,365	25,780
44								
45	TOTALS, SUPPORT				\$4,630,706	\$4,857,549	\$4,919,985	\$62,441
46	Reimbursements:							
47	Services to employees				—78,839	—83,010	—84,090	—1,080
48	Services to correctional industries				—36,243	—21,690	—21,690	—
49	Sale of postage to inmates				—1,481	—1,550	—1,410	140
50	Inmate parole advances returned				—953	—970	—980	—10
51	Services to inmate welfare fund				—132	—130	—130	—
52	Services to U. S. Forest Service				—160,050	—113,600	—113,600	—
53	Services to Division of Forestry				—217,386	—51,640	—79,000	—27,360
54	Services to Division of Architecture				—294	—300	—300	—
55	Services to Division of Highways				—	—67,010	—93,970	—26,960
56								
57					\$4,135,323	\$4,517,644	\$4,524,815	\$7,171
58	Net decrease in stores inventory				—1,631	—	—	—
59								
60	NET TOTALS, SUPPORT				\$4,133,692	\$4,517,644	\$4,524,815	\$7,171
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## Department of Corrections

## STATE PRISON AT SAN QUENTIN—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REPAIR BOILER EXPLOSION DAMAGE						
2							
3	OPERATING EXPENSES						
4	Repair boiler and boiler plant damage-----				\$9,903	-	-
5							
6	REPLACEMENT OF FIRE LOSS—EMPLOYEES'						
7	DINING ROOM						
8							
9	OPERATING EXPENSES						
10	Repair fire engine and building damage-----				\$4,895	-	-
11							
12	EQUIPMENT						
13	Replace damaged equipment -----				\$188	-	-
14							
15	Totals, Replacement of Fire Loss—Employees' Dining Room---				\$5,083	-	-
16							
17							
18							
19	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
20					1952-53	1953-54	1954-55
21							
22							
23	GENERAL FUND						
24							
25	Rental of buildings to correctional industries-----				\$10,374	\$24,790	\$24,790
26	Miscellaneous -----				4,090	4,000	4,000
27							
28	Totals -----				\$14,464	\$28,790	\$28,790
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## Department of Corrections

## STATE PRISON AT SOLEDAD

A medium security institution for prisoners of the more stable type who can benefit themselves in agricultural, vocational, and other work programs.

Located Near Soledad, Monterey County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY</b>				
3					
4	General Fund				
5	<b>SUPPORT</b>				
6	Institution Operations -----	\$2,018,455	\$2,220,312	\$2,513,314	\$293,002
7	Camps -----	—3,665	84,635	106,716	22,081
8	Emergency Forest Fire Suppression -----	—644	—13,240	—	13,240
9					
10	<b>TOTALS, SUPPORT</b> -----	<b>\$2,014,146</b>	<b>\$2,291,707</b>	<b>\$2,620,030</b>	<b>\$328,323</b>
11	Net Increase in Stores Inventory -----	9,426	—	—	—
12	Contributions to State Employees' Retirement Fund -----	88,168	100,400	118,200	17,800
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,111,740</b>	<b>\$2,392,107</b>	<b>\$2,738,230</b>	<b>\$346,123</b>
15					(14.5%)
16	<b>OTHER CURRENT EXPENSES</b>				
17	Initial Inventory, Barracks Area -----	—	—	\$9,700	\$9,700
18	Expenses Incident to Riot -----	\$13,481	—	—	—
19	Replacement of Fire Loss -----	912	—	—	—
20					
21	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,126,133</b>	<b>\$2,392,107</b>	<b>\$2,747,930</b>	<b>\$355,823</b>
22					
23					
24					
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
26					
27	General Fund				
28	<b>SUPPORT</b>				
29	Budget Act appropriation -----	\$1,852,147	\$2,248,010	\$2,620,030	
30	Allocations from departmental administration, payments to				
31	inmates -----	—	8,230	—	
32	Allocations from Emergency Fund -----	175,475	—	—	
33	Allocations from Salary Increase Fund -----	72,814	98,936	—	
34	Transfer to Emergency Fund -----	—	—44,900	—	
35	Transfer to other institutions -----	—	—18,569	—	
36					
37	Total Available -----	\$2,100,436	\$2,291,707	\$2,620,030	
38	Unexpended balance, estimated savings -----	—76,864 <sup>a</sup>	—	—	
39					
40	<b>TOTALS, SUPPORT</b> -----	<b>\$2,023,572</b>	<b>\$2,291,707</b>	<b>\$2,620,030</b>	
41	Contributions to State Employees' Retirement Fund -----	88,168	100,400	118,200	
42					
43	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,111,740</b>	<b>\$2,392,107</b>	<b>\$2,738,230</b>	
44					
45	<b>OTHER CURRENT EXPENSES</b>				
46	Initial Inventory, Barracks Area:				
47	Budget Act appropriation (expenditures) -----	—	—	\$9,700	
48	Expenses Incident to Riot:				
49	Allocations from Emergency Fund -----	\$15,500	—	—	
50	Unexpended balance, estimated savings -----	—2,019	—	—	
51					
52	Total Expenditures for Expenses Incident to Riot -----	\$13,481	—	—	
53	Replacement of Fire Loss:				
54	Allocations from Emergency Fund -----	\$1,200	—	—	
55	Unexpended balance, estimated savings -----	—288	—	—	
56					
57	Total Expenditures for Replacement of Fire Loss -----	\$912	—	—	
58					
59	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,126,133</b>	<b>\$2,392,107</b>	<b>\$2,747,930</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$69,742; operating expenses, \$12,446; equipment, \$76; and loss in reimbursements, \$5,400.

## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions -----	306.8	325.3	369.3	44
5					
6	<b>POPULATION AND UNIT COSTS</b>				
7	Institution Operations:				
8	Average inmate population -----	1,825	1,950	2,200	250
9					(12.8%)
10	Cost per inmate -----	\$1,150	\$1,187	\$1,193	\$6
11					(0.5%)
12	State Forestry Camp Operations:				
13	Average inmate population -----	120	129	150	21
14					(16.3%)
15	Cost per inmate -----	\$1,362	\$1,362	\$1,551	\$189
16					(13.9%)
17	Federal Forestry Camp Operations:				
18	Average inmate population -----	56	25	25	-
19	Cost per inmate -----	\$2,015	\$2,836	\$2,819	—\$17
20					(—0.6%)
21	Analysis				
22					
23	The population at Soledad is to be expanded by double-decking the farm barracks (increased population 250) and by the transfer of				
24	a state forestry camp from under the Department of the Youth Authority. This will partially retard further overcrowding at				
25	San Quentin. Most staff and expenditure increases are related thereto.				
26					
27	SALARIES AND WAGES: The increase of \$254,893 is partially due to 41 proposed new positions. Complement positions affecting				
28	several institutions are discussed under the General Analysis in the departmental summary. Thirty-two miscellaneous positions				
29	are discussed below:				
30	1 Intermediate account clerk (trust office) -----				\$2,844
31	This position is proposed to provide two positions for the trust office, which is confidential work where				
32	inmates cannot be used. The population increase and expanded inmate pay program will further increase				
33	the work.				
34	1 Supervising cook I -----				3,810
35	This position is proposed to provide regular day off relief for the two supervising cooks who cover 14-				
36	hour meal preparation shifts at the farm barracks. Complete meals are prepared at the barracks kitchen				
37	for 450 inmates. The meal preparation problem will be even greater when the barracks population is				
38	increased to 700 in 1954-55.				
39	— Correctional sergeants (farm barracks—replacing 10 correctional officers) -----				2,280
40	26 Correctional officers (farm barracks) -----				101,340
41	The proposal for six sergeant posts plus relief and 10 correctional officer posts plus relief is to pro-				
42	vide the necessary custody for the farm barracks area to be operated at 700 population with three				
43	medium security barracks. The proposed custody staffing pattern is based on the same previous posts				
44	as when the barracks area was previously operated at approximately 700 population.				
45					
46					
47	Position	Name of post	Shifts		
48	Correctional Sergeants:		12 m.-8 a.m.	8 a.m.-4 p.m.	4 p.m.-12 m.
49		Control b -----	—	1	1
50		Main gate b -----	1	1	—
51		Culinary b -----	—	1	1
52			1	3	2
53		Relief b -----			
54					6
55					4
56		Total Sergeants (replacements) -----			10
57	Correctional Officers:				
58	Proposed Dormitory Coverage (700 population)				
59		Dormitory 1 -----	1	1	1
60		Dormitory 2 -----	1	1	1
61		Dormitory 3 -----	1	1	1
62		Dormitory 4, 5, 6 -----	—	1	1
63		Dormitory 4, 5, 6, 7, 8, 9, 10 -----	1	—	—
64		Dormitory 7, 8, 9, 10 -----	—	1	1
65			4	5	5
66					14
67	The first three barracks will house medium custody men while the other barracks will be used as honor barracks				
68	requiring less supervision.				
69		Present dormitory post coverage -----			10
70					
71		Dormitory post increase -----			4
72					
73	<sup>b</sup> Replacement of posts presently filled by correctional officers.				
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## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5					
6	<i>Position</i>	<i>Shifts</i>			<i>Total</i>
7	<i>Other New Posts for Barracks Area</i>	<i>12 m.-8 a.m.</i>	<i>8 a.m.-4 p.m.</i>	<i>4 p.m.-12 m.</i>	
8	Tower 1-----	1	1	1	
9	Tower 2-----	1	—	1	
10	Tower 3-----	1	1	1	
11	Tower 4-----	1	—	1	
12	Visiting room-----	—	1	—	
13	Transportation-----	—	1	—	
14		4	4	4	12
15	Total post increases-----				16
16	Relief-----				10
17					26
18	Total correctional officers (additional)-----				
19					
20					
21	1 Medical technical assistant-----				\$3,810
22	This position, together with the existing position, is proposed to provide 365-day outpatient coverage				
23	in the barracks area for 700 population. This would be the same coverage authorized when the popu-				
24	lation was formerly 700. This would relieve pressure on the main institution hospital for emergencies				
25	and minor ailments.				
26	1 Stationary engineer-----				4,404
27	This position is proposed to provide a technical employee to maintain the operations of the centrally				
28	located, highly complex "utility tunnel" at Soledad. Inmates cannot be used therein as it is custodially				
29	hazardous. A maintenance time study revealed that such a position would permit more time on				
30	preventative maintenance and minor repairs, thus eliminating time required for later major repairs				
31	and overhauls.				
32	1 Electrician-----				4,194
33	This position is necessary to provide two electricians, one to handle a large amount of work that				
34	cannot be done with inmate help, the other to supervise inmate crews.				
35	1 Painter-----				4,194
36	This position is to provide two painters to supervise more inmate crews for the large areas to be				
37	covered, including the temporary farm barracks.				

OPERATING EXPENSES, EQUIPMENT, INMATE PAY AND REIMBURSEMENTS: The increase in operating expenses is primarily due to the increase in population of 250 inmates and a new state forestry camp. Equipment expenditures have declined reflecting a diminished need for additional items. The increase of \$6,068 is primarily due to the full-year operation of the new program to pay inmates engaged in institutional work projects. The increase in reimbursements is due to the additional state forestry camp, increased activities of correctional industries, and additional services to increased staff members. The initial inventory, \$9,700, is for the 250 additional inmates in the barracks area.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent-----	1	1	1	\$1,000-1,100	\$13,050	\$13,200
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Business and Accounting Office:						
Prison business manager-----	1	1	1	676-821	9,275	9,852
Commissary manager I-----	1	1	1	395-481	5,430	5,703
Accounting officer (state institution)	1	1	1	458-556	5,843	6,140
Accounting technician III-----	1	1	1	341-415	4,960	4,960
Accounting technician II-----	2.3	2	2	281-341	8,168	8,371
Storekeeper II-----	1	1	1	341-415	4,980	4,980
Storekeeper I-----	0.9	1	1	295-358	4,245	4,296
Prison equipment clerk-----	1	1	1	325-395	4,458	4,683
Senior account clerk-----	-	1	1	281-341	3,400	3,570
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	1	1	1	243-295	2,940	3,086
Intermediate typist-clerk-----	-	1	1	231-281	2,772	2,916
Bookkeeping machine operator I-----	1.9	2	2	243-295	5,952	6,250
Totals, Positions Now Authorized	15.1	17	17	\$71,276	\$82,937	\$85,471
Proposed New Positions:						
Intermediate account clerk-----	-	-	1	231-281	-	2,844
Estimated salary savings-----	-	-0.3	-0.3	-	-1,800	-2,300
Totals, Salaries and Wages-----	15.1	16.7	17.7	\$71,276	\$81,137	\$86,015



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$9,271	\$7,550	\$7,550
5	Printing				1,201	1,200	1,200
6	Telephone and Telegraph:						
7	Exchange charges				1,468	1,470	1,470
8	Long distance toll charges				2,506	3,030	3,090
9	Teletype and telegraph				135	150	170
10	Postage				2,121	2,400	2,525
11	Freight, cartage, and express				3,756	4,080	4,355
12	Traveling—in-state				2,494	2,500	2,000
13	Traveling—out-of-state				—	—	500
14	Cash discounts				—1,639	—1,740	—2,000
15							
16	Totals, Operating Expenses				\$21,313	\$20,640	\$20,860
17							
18	EQUIPMENT						
19	Office—replacement				—	\$50	\$50
20	Office—additional				\$62	618	207
21							
22	Totals, Equipment				\$62	\$668	\$257
23							
24	INMATE PAY-WORK PROJECTS						
25	Payments to inmates for productive work in institutional						
26	activities				—	\$8,230	\$14,110
27							
28	Totals, Administration				\$92,651	\$110,675	\$121,242
29							
30	REIMBURSEMENTS						
31	Administrative services to correctional industries				—845	—1,465	—1,465
32							
33	Net Totals, Administration				\$91,806	\$109,210	\$119,777
34							
35	SUPPORT AND SUBSISTENCE						
36							
37	SALARIES AND WAGES						
38	Feeding:				SALARY RANGE		
39	Food manager	1	1	1	\$436-530	\$6,360	\$6,360
40	Supervising cook II	1	1	1	358-436	5,127	5,386
41	Supervising cook I	7	7	7	310-376	30,670	31,302
42	Instructor in baking	1	1	1	†	4,681	4,737
43	Butcher-meat cutter II	1	1	1	310-376	3,916	4,109
44	Temporary help (in-service training)	—	(0.2)	(0.2)	—	400	400
45	Clothing:						
46	Correctional officer (distribution						
47	officer)	1	1	1	310-376	4,457	4,511
48	Laundry:						
49	Laundry supervisor	1	1	1	341-415	4,980	4,980
50							
51	Totals, Positions Now Authorized	13	13	13	\$55,378	\$60,591	\$61,785
52	Proposed New Positions:						
53	Feeding:						
54	Supervising cook I	—	—	1	310-376	—	3,810
55	Estimated salary savings	—	—0.3	—0.3	—	—1,800	—2,300
56							
57	Totals, Salaries and Wages	13	12.7	13.7	\$55,378	\$58,791	\$63,295
58							
59	OPERATING EXPENSES						
60	Feeding				\$473,724	\$458,365	\$517,515
61	Clothing—resident				47,238	60,750	58,084
62	Clothing—parole				25,364	29,590	30,970
63	Housekeeping				23,123	24,700	27,875
64	Laundry				6,974	7,450	8,410
65							
66	Totals, Operating Expenses				\$576,423	\$580,855	\$642,854
67							
68	EQUIPMENT						
69	Feeding—replacement				\$3,600	\$1,228	—
70	Feeding—additional				—	200	—
71	Housekeeping—replacement				49	—	—
72	Miscellaneous—replacement				25	—	\$150
73	Miscellaneous—additional				—	—	100
74							
75	Totals, Equipment				\$3,674	\$1,428	\$250
76							
77	Totals, Support and Subsistence				\$635,475	\$641,074	\$706,399
78							
79	REIMBURSEMENTS						
80	Services to Employees:						
81	Meals				—18,069	—19,600	—21,220
82	Rental of living quarters				—19,937	—24,300	—25,855
83	Laundry and dry cleaning				—2,326	—2,495	—2,495
84							
85	Net Totals, Support and Subsistence				\$595,143	\$594,679	\$656,829
86							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

Department of Corrections

STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:				SALARY RANGE		
5	Associate prison warden-----	1	1	1	\$676-821	\$9,736	\$9,853
6	Correctional captain-----	1	1	1	505-613	6,787	7,211
7	Correctional lieutenant-----	12	13	13	415-505	74,313	77,241
8	Correctional sergeant-----	27.5	28	28	358-436	137,230	143,085
9	Correctional officer-----	152.3	163	163	310-376	651,805	685,402
10	Supervisor-counselor-----	1	1	1	310-376	3,673	3,906
11	Intermediate clerk (mail room)-----	1	1	1	231-281	2,772	2,916
12	Overtime (escapes)-----	(1.7)	(0.3)	(1.7)	(4,492)	2,000	2,000
13	Temporary help (in-service training)-----	-	(3.9)	(3.9)	(7,360)	15,220	17,450
14	Temporary help (military leave)-----	-	-	-	-	850	850
15	Care and Treatment:						
16	Associate prison warden-----	1	1	1	676-821	9,736	9,853
17	Medical and Dental:						
18	Chief prison medical officer-----	1	1	1	1,000-1,100	13,073	13,230
19	Physician and surgeon II-----	0.8	1	1	710-862	8,663	9,203
20	Psychiatrist II-----	0.7	-	1	745-905	-	9,387
21	Senior dentist-----	1	2	2	676-821	17,639	18,739
22	Supervising nurse I-----	1	1	1	325-395	3,900	4,092
23	Medical technical assistant-----	4.7	6	6	310-376	24,562	25,766
24	Senior clerk-----	-	1	1	281-341	3,456	3,630
25	Intermediate stenographer-clerk-----	0.6	-	-	243-295	-	-
26	Education and Religion:						
27	Supervisor of prison education-----	1	1	1	505-613	7,271	7,358
28	Supervisor of vocational instruction-----	1	1	1	458-556	5,798	6,161
29	High school teacher-----	1	1	1	†	4,760	5,061
30	Instructor in agriculture-----	1	1	1	†	4,740	5,040
31	Instructor in mechanics and ma-						
32	chine shop work-----	1	1	1	†	5,167	5,229
33	Instructor in mill and cabinet work-----	1	1	1	†	4,532	4,817
34	Instructor in printing-----	0.5	1	1	†	4,404	4,681
35	Instructor in plumbing-----	1	1	1	†	4,740	5,040
36	Instructor in machine shop prac-						
37	tice-----	0.9	1	1	†	4,494	4,778
38	Instructor in general shop-----	1	1	1	†	4,476	4,758
39	Instructor in sheet metal work-----	0.6	1	1	†	4,569	4,857
40	Instructor in trowel trades-----	-	-	1	†	-	3,717
41	Instructor in electrical work-----	-	1	1	†	3,860	4,095
42	Senior librarian-----	0.9	1	1	341-415	4,046	4,297
43	Athletic coach and instructor						
44	in physical education-----	1	1	1	†	5,167	5,229
45	Senior clerk-----	-	1	1	281-341	3,456	3,630
46	Intermediate stenographer-clerk-----	0.6	-	-	243-295	-	-
47	Chaplain—Protestant-----	1	1	1	436-530	6,287	6,363
48	Chaplain—Catholic-----	1	1	1	436-530	6,287	6,363
49	Classification and Parole:						
50	Supervising parole officer-----	1	1	1	458-556	6,599	6,678
51	Parole officer II <sup>c</sup> -----	2	2	2	395-481	11,404	11,542
52	Parole officer I-----	2.5	3	3	376-436	13,826	14,698
53	Senior sociologist-----	1	1	1	415-505	5,519	5,796
54	Prison records officer II-----	1	1	1	358-436	4,918	5,232
55	Senior stenographer-clerk-----	1	1	1	281-341	3,885	4,076
56	Senior clerk-----	1	1	1	281-341	4,046	4,095
57	Intermediate stenographer-clerk-----	1	1	1	243-295	2,916	3,060
58	Intermediate clerk-----	1	1	1	231-281	2,784	2,928
59	Intermediate typist-clerk-----	6.6	7	7	231-281	20,445	21,411
60	Junior-intermediate typist-clerk-----	1.3	2	2	210-281	5,416	5,684
61	Junior typist-clerk-----	1	1	1	210-255	2,590	2,717
62							
63	Totals, Positions Now Authorized	240.5	260	262	\$987,927	\$1,153,817	\$1,223,205
64	Proposed New Positions:						
65	Custodial and Personal Care:						
66	Correctional sergeants (replacing						
67	10 correctional officers)-----	-	-	-	358-436	-	2,280
68	Correctional officers-----	-	-	26	310-376	-	99,060
69	Medical Care:						
70	Medical technical assistant-----	-	-	1	310-376	-	3,810
71							
72	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						
73	<sup>c</sup> One position transferred to San Quentin on a work load basis.						
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## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Education:				SALARY RANGE		
5	Instructor in welding-----	-	-	1	†	-	\$4,980
6	Instructor in carpentry-----	-	-	1	†	-	4,980
7	Instructor in farm mechanics-----	-	-	1	†	-	4,980
8	Classification and Parole:						
9	Parole officer I-----	-	-	1	\$376-436	-	4,512
10	Senior stenographer-clerk-----	-	-	1	281-341	-	3,456
11	Intermediate typist-clerk-----	-	-	4	243-295	-	11,952
12	Estimated salary savings-----	-	-5.7	-3.7	-	-\$29,200	-28,200
13	Totals, Salaries and Wages-----	240.5	254.3	294.3	\$987,927	\$1,124,617	\$1,335,015
14	OPERATING EXPENSES						
15	Custodial and personal care-----				\$17,115	\$18,180	\$20,125
16	Medical care-----				30,936	44,980	39,245
17	Education and religion-----				22,981	24,605	27,065
18	Recreation-----				3,595	3,840	4,335
19	Parole and discharge-----				19,136	20,790	22,495
20	Classification and parole-----				1,875	2,000	2,260
21	Totals, Operating Expenses-----				\$95,638	\$114,395	\$116,125
22	EQUIPMENT						
23	Custodial and personal—replacement-----				-	\$120	\$217
24	Custodial and personal—additional-----				-	50	-
25	Education and religion—replacement-----				\$323	300	370
26	Education and religion—additional-----				536	300	660
27	Classification and parole—replacement-----				-	375	-
28	Classification and parole—additional-----				-	1,161	1,066
29	Miscellaneous—replacement-----				468	650	800
30	Miscellaneous—additional-----				353	150	425
31	Totals, Equipment-----				\$1,680	\$3,106	\$3,538
32	Totals, Care and Welfare-----				\$1,085,245	\$1,242,118	\$1,454,678
33	REIMBURSEMENTS						
34	Services to Correctional Industries:						
35	Custodial supervision of inmates in productive enterprises-----				-8,022	-8,050	-8,050
36	Net Totals, Care and Welfare-----				\$1,077,223	\$1,234,068	\$1,446,628
37	MAINTENANCE AND OPERATION OF PLANT						
38	SALARIES AND WAGES						
39	Maintenance of Structures:				SALARY RANGE		
40	Chief of institution maintenance II-----	-	1	1	\$505-613	\$6,386	\$6,700
41	Chief of institution maintenance I-----	1	-	-	436-530	-	-
42	Locksmith-----	0.3	1	1	341-415	4,569	4,800
43	Carpenter foreman-----	0.9	1	1	376-458	5,106	5,364
44	Painter foreman-----	1	1	1	376-458	4,645	4,880
45	Steamfitter foreman-----	0.8	-	-	376-458	-	-
46	Maintenance of Grounds:						
47	Supervising groundsman-----	1	1	1	325-395	3,916	4,109
48	Light, Heat, and Power:						
49	Chief engineer I-----	0.7	1	1	376-458	4,512	4,740
50	Electrician foreman-----	1	1	1	376-458	5,001	5,254
51	Stationary engineer-----	-	1	-	341-415	4,194	-
52	Stationary fireman-----	2	2	2	295-358	7,320	7,684
53	Fire Protection:						
54	Correction sergeant (fire chief and sanitarian)-----	-	1	1	358-436	4,588	4,877
55	Institution fire fighters (six intermittent)-----	(0.6)	(0.6)	(0.6)	281-341	2,376	2,376
56	Water, Plumbing, and Sewage:						
57	Water and sewage plant supervisor-----	1	1	1	358-436	4,512	4,740
58	Motor Vehicle Operation:						
59	Automobile mechanic-----	1	1	1	341-415	4,940	5,190
60	Mechanic's helper-----	1	1	1	268-325	3,555	3,735
61	Correctional officer (truck driver)-----	2	2	2	310-376	8,348	8,639
62	Totals, Positions Now Authorized-----	13.7	16	15	\$59,879	\$73,968	\$73,088

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



Department of Corrections  
STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Maintenance of Structures:						
7	Painter	-	-	1	\$341-415	-	\$4,194
8	Light, Heat, and Power:						
9	Stationary engineer	-	-	1	341-415	-	4,404
10	Electrician	-	-	1	341-415	-	4,194
11	Estimated salary savings	-	-0.3	-0.3	-	-\$1,800	-2,300
12							
13	Totals, Salaries and Wages	13.7	15.7	17.7	\$59,879	\$72,168	\$83,580
14	OPERATING EXPENSES						
15	Maintenance of Structures:						
16	Recurring maintenance				\$25,036	\$25,035	\$25,035
17	Special Repairs and Maintenance:						
18	Re-cover ends of 18 Quonset residences				-	2,000	-
19	Maintenance of grounds				2,263	2,265	2,265
20	Light, heat, and power				160,109	173,370	179,055
21	Fire protection				753	755	755
22	Water, plumbing, and sewage				13,338	14,540	15,840
23	Automobile—operation				14,472	16,460	16,460
24							
25	Totals, Operating Expenses				\$215,971	\$234,425	\$239,410
26	EQUIPMENT						
27							
28	Maintenance of structures—replacement				\$4	\$495	-
29	Maintenance of structures—additional				-	900	-
30	Light, heat, and power				215	-	-
31	Water, plumbing, and sewage—replacement				-	-	\$795
32	Fire protection—replacement				5	-	235
33	Automobile—replacement				133	4,027	-
34	Miscellaneous—replacement				-	250	300
35	Miscellaneous—additional				-	250	250
36							
37	Totals, Equipment				\$357	\$5,922	\$1,580
38							
39	Totals, Maintenance and Operation of Plant				\$276,207	\$312,515	\$324,570
40	REIMBURSEMENTS						
41	Services to Correctional Industries:						
42	Use of trucks and autos				-8,762	-11,140	-12,070
43	Building maintenance and utilities				-13,162	-19,020	-22,420
44							
45	Net Totals, Maintenance and Operation of Plant				\$254,283	\$282,355	\$290,080
46							
47	TOTALS, INSTITUTIONAL OPERATIONS				\$2,018,455	\$2,220,312	\$2,513,314
48							
49	FORESTRY CAMP SUPERVISION						
50							
51	SALARIES AND WAGES						
52	SALARY RANGE						
53	Chief prison camp supervisor	1	1	1	\$505-613	\$7,038	\$7,358
54	Correctional officer	1	1	1	310-376	4,457	4,511
55	Intermediate typist-clerk	1	1	1	231-281	3,138	3,294
56	Intermediate account clerk	0.4	0.8	0.8	231-281	2,218	2,333
57							
58	Totals, Camp Supervision	3.4	3.8	3.8	\$14,018	\$16,851	\$17,496
59							
60	STATE FORESTRY CAMPS						
61							
62	SALARIES AND WAGES						
63	SALARY RANGE						
64	Prison camp supervisor II d	2	3	3	\$415-505	\$13,136	\$17,749
65	Correctional officer d	8	12	12	310-396	37,936	51,031
66	Overtime (fire fighting)	-	(0.5)	(0.5)	-	1,700	2,250
67	Overtime (transportation)	-	(0.8)	(0.8)	-	1,805	3,600
68							
69	Totals, Positions Now Authorized	10	15	15	\$45,241	\$54,577	\$74,630
70	Estimated salary savings	-	-0.3	-0.3	-	-1,800	-2,300
71							
72	Totals, Salaries and Wages	10	14.7	14.7	\$45,241	\$52,777	\$72,330
73							
74							

d Includes positions for one camp transferred from the Youth Authority effective April 1, 1954.



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EMERGENCY FOREST FIRE SUPPRESSION							
2	SALARIES AND WAGES							
3	Overtime -----				\$652	\$6,200	-	
4	OPERATING EXPENSES							
5	Clothing -----				\$2,100	\$3,933	-	
6	Medical care -----				12	175	-	
7	Automobile—operation -----				50	68	-	
8	Totals, Operating Expenses -----				\$2,162	\$4,176	-	
9	INMATE PAY-WORK PROJECTS							
10	Payment to inmates working as stand-by fire suppression crews --				\$1,104	\$6,212	-	
11	Totals, Emergency Forest Fire Suppression -----				\$3,918	\$16,588	-	
12	REIMBURSEMENTS							
13	Services to Division of Forestry -----				-	-691	-	
14	Services to U. S. Forest Service -----				-4,562	-29,137	-	
15	Net Totals, Emergency Forest Fire Suppression -----				-\$644	-\$13,240	-	
16	RECAPITULATION BY OBJECT							
17	Salaries and Wages:							CHANGE FROM 1953-54
18	Positions now authorized -----	306.8	332.3	333.3	\$1,276,259	\$1,481,213	\$1,569,630	\$88,417
19	Proposed new positions -----	-	-	41	-	-	159,456	159,456
20	Estimated salary savings -----	-	-7	-5	-	-37,000	-38,200	-1,200
21	Totals, Salaries and Wages -----	306.8	325.3	369.3	\$1,276,259	\$1,444,213	\$1,690,886	\$246,673
22	Operating expenses -----				1,044,991	1,056,641	1,149,514	92,873
23	Equipment -----				5,773	14,119	8,305	-5,814
24	Inmate pay-work projects -----				40,921	52,332	58,400	6,068
25	TOTALS, SUPPORT -----				\$2,367,944	\$2,567,305	\$2,907,105	\$339,800
26	Reimbursements:							
27	Services to employees -----				-45,462	-51,225	-55,285	-4,060
28	Services to correctional industries -----				-30,791	-39,675	-44,005	-4,330
29	Services to Division of Forestry -----				-168,640	-99,781	-132,005	-32,224
30	Services to U. S. Forest Service -----				-108,905	-84,917	-55,780	29,137
31	Net increase in stores inventory -----				\$2,014,146	\$2,291,707	\$2,620,030	\$328,323
32	NET TOTALS, SUPPORT -----				\$2,023,572	\$2,291,707	\$2,620,030	\$328,323
33	OTHER CURRENT EXPENSES							
34	DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
35		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
36	INITIAL INVENTORY							
37	Analysis							
38	To provide for increases in operating stores inventories necessary in the care of an additional 250 inmates planned for the farm area.							
39	OPERATING EXPENSES							
40	Materials and supplies -----				-	-	\$9,700	
41	REPLACEMENT OF FIRE LOSS—GARAGE							
42	OPERATING EXPENSES							
43	Materials to rebuild garage -----				\$912	-	-	
44	Totals, Replacement of Fire Loss -----				\$912	-	-	
45	EXPENSES INCIDENT TO RIOT							
46	SALARIES AND WAGES							
47	Overtime -----				\$5,148	-	-	
48	OPERATING EXPENSES							
49	Building materials -----				8,333	-	-	
50	Totals, Expenses Incident to Riot -----				\$13,481	-	-	



## Department of Corrections

## STATE PRISON AT SOLEDAD—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	GENERAL FUND			
2				
3				
4	Rental of buildings to correctional industries -----	\$1,152	\$12,000	\$16,285
5	Miscellaneous -----	142	150	200
6				
7	Totals, Revenue -----	\$1,294	\$12,150	\$16,485
8				
9				
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## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION

A medium security institution housing young adult male offenders committed both to the Youth Authority and the Department of Corrections. The institution moved from its temporary quarters at Lancaster into the new institution at Tracy in July, 1953. The new permanent facilities have a capacity of 1,200 and will also serve as a reception-guidance center for young offenders.

Located at Tracy, San Joaquin County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Institution Operations -----	\$1,132,193	\$1,764,082	\$2,150,320	\$386,238
7	Reception—Guidance Center -----	—	54,693	65,619	10,926
8					
9	TOTALS, SUPPORT -----	\$1,132,193	\$1,818,775	\$2,215,939	\$397,164
10	Contributions to State Employees' Retirement Fund -----	55,597	88,789	107,194	18,405
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,187,790	\$1,907,564	\$2,323,133	\$415,569
13	OTHER CURRENT EXPENSES				
14	Expenses of Moving From Lancaster to Tracy -----	—	85,000	—	—85,000
15					
16	TOTAL EXPENDITURES -----	\$1,187,790	\$1,992,564	\$2,323,133	\$330,569
17					(16.6%)
18					
19	RECONCILIATION WITH APPROPRIATIONS				
20					
21	General Fund				
22	SUPPORT				
23	Budget Act appropriation -----	\$1,092,111	\$1,755,630	\$2,215,939	
24	Transfer from Budget Act appropriation to California				
25	Institution for Men -----	—	—7,470	—	
26	Transfer from State Prison at San Quentin -----	—	3,555	—	
27	Transfer to Emergency Fund -----	—	—22,340	—	
28	Allocations from Emergency Fund -----	5,945	—	—	
29	Allocations from Salary Increase Fund -----	63,300	94,137	—	
30	Allocations from Departmental Administration, payments to				
31	inmates -----	—	5,118	—	
32					
33	Total Available -----	\$1,161,356	\$1,828,630	\$2,215,939	
34	Unexpended balances, estimated savings -----	—29,163 a	—9,855 b	—	
35					
36	TOTALS, SUPPORT -----	\$1,132,193	\$1,818,775	\$2,215,939	
37	Contributions to State Employees' Retirement Fund -----	55,597	88,789	107,194	
38					
39	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,187,790	\$1,907,564	\$2,323,133	
40	Other Current Expenses:				
41	Expenses of Moving From Lancaster to Tracy:				
42	Budget Act appropriation (expenditures) -----	—	\$85,000	—	
43					
44	TOTAL EXPENDITURES -----	\$1,187,790	\$1,992,564	\$2,323,133	
45					
46					
47					
48	GENERAL ANALYSIS				
49					
50	Number of positions -----	179.2	280.8	326.5	45.7
51					
52	POPULATION AND UNIT COSTS				
53	Average Inmate Population:				
54	Institution -----	544	790	1,070	280
55					(35.4%)
56	Reception-Guidance Center c -----	—	80	120	40
57					(50%)
58					
59	Totals -----	544	870	1,190	320
60					(36.8%)
61	Cost per inmate d -----	\$2,186	\$2,130	\$1,897	—\$233
62					(10.9%)
63					

a Composed of savings in salaries and wages, \$908; operating expenses, \$21,592; equipment, \$4,770; and excess reimbursements, \$1,893.

b Composed of savings in operating expenses, \$9,855.

c These inmates are fed, housed, and otherwise cared for by the prison.

d Excluding cost of operating reception-guidance center.

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54			
1	GENERAL ANALYSIS—Continued							
2	The increase is principally due to the 1954-55 increase to 1,190 average population compared to an average of 870 for 1953-54 to-							
3	gether with 27 new positions found necessary because of population increase and more recent experience. The 1954-55 inmate							
4	per capita cost will decrease with the increase in population.							
5	SALARIES AND WAGES: The increase of \$239,071 is due partially to full-year cost of new 1953-54 positions, less salary savings							
6	due to fewer vacancies, and the 27 proposed new positions. 1953-54 salary savings have been increased in lieu of additional							
7	financing. The estimated salary savings computation for 1954-55 is based upon an anticipated fuller employment. Complement							
8	positions, affecting several institutions, are discussed in the general analysis in the departmental summary. Fourteen mis-							
9	cellaneous positions are explained below:							
10	2 Correctional sergeants-----				\$9,024			
11	One position is necessary to provide adequate security in the hospital area for hospital personnel							
12	and inmate workers, as in other institutions.							
13	One position is needed for relief of the above on a seven-day-per-week basis and for other sergeants.							
14	1 Correctional officer (outside visiting area)-----				3,810			
15	Two positions, two days per week (Saturday and Sunday) are needed for this outside area to prevent							
16	the entrance of contraband during the heavy weekend visiting. One sergeant only is provided for the							
17	inside visiting room for weekday visiting at present.							
18	1 Senior clinical psychologist-----				5,772			
19	2 Occupational therapist II-----				8,592			
20	These positions are to provide a training and treatment program in the special segregation unit, hous-							
21	ing 216 inmates, 50 of which are permanent segregation cases and 166 with an average stay of two							
22	months, or 1,000 processed in this unit per year. Special treatment in this unit will help psychopaths,							
23	sexual perverts and other potential trouble makers and problem cases adjust to a situation within the							
24	institution and to a more complex community situation outside.							
25	1 Psychiatrist II-----				8,318			
26	The psychiatrist in the reception guidance center is engaged full time on the diagnosis of new com-							
27	mitments. One psychiatrist is needed in a 1,200 inmate institution of the most difficult type of							
28	young unstable offenders to coordinate and supervise the casework program, diagnose troublesome							
29	cases, conduct group and individual therapy and treatment to effect a better social adjustment for the							
30	inmates in the institution and upon release.							
31	1 Senior dentist-----				8,114			
32	The one present dentist cannot perform the dental work required in an institution increasing to 1,200							
33	younger inmates, with a turnover of 800 per year. It is estimated 6,000 fillings, 2,000 prophylaxis, 200							
34	plates or bridges, and 400 extractions per year will be required. These figures indicate the need for a							
35	second dentist.							
36	3 Medical technical assistants-----				11,430			
37	These positions will be required for 16-hour, 7-day out-patient clinic and treatment service for an in-							
38	stitution of young, active inmates increasing to 1,200 population. It is estimated there will be 120							
39	inmates per day on sick call and 130 for psychiatric consultations and other purposes.							
40	1 Recreation and physical education instructor-----				4,980			
41	With the increasing population, a continuous program from 8 a.m. to 9 p.m., seven days per week is							
42	necessary. A constructive outlet for physical energy of these younger inmates is essential for success-							
43	ful adjustment. Intramural athletic events, variety shows, movies, quiet games, and inmate guidance							
44	are all to be conducted under supervision. The one present instructor cannot cover the hours and di-							
45	versification required.							
46	1 Painter foreman-----				4,512			
47	There is no painter position presently at Deuel. Although this is a new institution, it seems prudent							
48	to provide one position to supervise inmate crews in this very important means of preventing rapid							
49	deterioration.							
50	1 Stationary engineer-----				4,194			
51	This new institution has a centrally located, highly complex, and custodially hazardous utility tunnel,							
52	and other utilities that should be manned by a technical employee to do preventive maintenance.							
53	OPERATING EXPENSES, EQUIPMENT, INMATE PAY, AND REIMBURSEMENTS: The increase of \$142,545 is mainly							
54	due to the increased population of 280 inmates. Equipment costs have been reduced as original items for the new institution							
55	have just been purchased from capital outlay funds. The increase of \$3,662 for inmate pay reflects the full-year cost of the							
56	new program established in the 1953-54 Fiscal Year. Reimbursements have been increased \$5,370. This is due mainly to in-							
57	creased services to Correctional Industries, which will activate farming activities and expand industrial programs. Also, in-							
58	creased services will be reimbursed by the additional employees recommended.							
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84								
85								
86								
SUPPORT EXPENDITURES		NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
DETAIL		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
ADMINISTRATION								
SALARIES AND WAGES								
Executive:								
Institution superintendent,		SALARY RANGE			\$1,000-1,100	\$13,050	\$13,200	
Department of Corrections----		1	1	1				
Administrative assistant I-----		1	1	1	415-505	5,940	6,060	
Business and Accounting Office:								
Prison business manager-----		1	1	1	676-821	9,736	9,853	
Commissary manager I-----		1	1	1	395-481	5,542	5,772	
Storekeeper II-----		1.5	2	2	341-415	9,663	9,900	
Storekeeper I-----		-	1	1	295-358	3,653	3,840	
Accounting officer (state								
institution)-----		1	1	1	458-556	6,672	6,672	
Accountant-auditor I-----		0.8	1	1	341-415	4,350	4,569	
Accounting technician III-----		1	1	1	341-415	4,721	4,960	



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business and Accounting Office—Continued:				SALARY RANGE		
6	Senior account clerk -----	2	2	2	\$281-341	\$7,812	\$7,992
7	Intermediate account clerk -----	0.8	—	—	231-281	—	—
8	Bookkeeping machine operator I -----	—	1	1	243-295	2,988	3,138
9	Prison equipment clerk -----	1	1	1	325-395	4,512	4,740
10	Senior stenographer-clerk -----	1	1	1	281-341	3,615	3,795
11	Intermediate typist-clerk -----	1.8	3	3	231-281	8,891	9,335
12	Intermediate stenographer-clerk -----	0.2	1	1	243-295	3,012	3,164
13							
14	Totals, Positions Now Authorized	15.1	19	19	\$76,638	\$94,157	\$96,990
15	Estimated salary savings -----	—	—2.2	—0.9	—	—11,000	—3,700
16							
17	Totals, Salaries and Wages -----	15.1	16.8	18.1	\$76,638	\$83,157	\$93,290
18							
19	OPERATING EXPENSES						
20	Office -----				\$3,079	\$4,300	\$4,300
21	Telephone and Telegraph:						
22	Exchange charges -----				2,653	4,500	4,500
23	Long distance toll charges -----				946	2,000	2,000
24	Teletype and telegraph -----				166	250	200
25	Postage -----				1,153	2,000	2,000
26	Freight, cartage, and express -----				2,097	2,500	2,500
27	Traveling—in-state -----				7,642	3,500	3,500
28	Printing -----				455	1,000	1,000
29	Cash discounts -----				—751	—1,000	—1,000
30							
31	Totals, Operating Expenses -----				\$17,440	\$19,050	\$19,000
32							
33	EQUIPMENT						
34	Miscellaneous—replacement -----				—	\$75	\$100
35	Miscellaneous—additional -----				—	75	—
36							
37	Totals, Equipment -----				\$259	\$150	\$100
38							
39	INMATE PAY-WORK PROJECTS						
40	Payments to inmates for productive work on institutional work						
41	projects -----				—	\$5,118	\$8,780
42							
43	Totals, Administration -----				\$94,337	\$107,475	\$121,170
44							
45							
46							
47	SUPPORT AND SUBSISTENCE						
48							
49	SALARIES AND WAGES						
50	Feeding:				SALARY RANGE		
51	Food manager -----	1	1	1	\$436-530	\$6,360	\$6,360
52	Supervising cook II -----	1	1	1	358-436	5,232	5,232
53	Supervising cook I -----	4.2	5	5	310-376	20,414	21,200
54	Instructor in baking -----	1	1	1	†	4,404	4,681
55	Instructor in meat cutting and						
56	butchering -----	0.8	1	1	†	4,799	5,103
57	Temporary help						
58	(in-service training) -----	—	(0.1)	(0.1)	—	355	355
59	Clothing:						
60	Correctional officer						
61	(distribution officer) -----	1	1	1	310-376	4,457	4,511
62	Laundry:						
63	Laundry supervisor -----	1	1	1	341-415	4,588	4,820
64	Housekeeping:						
65	Storekeeper II -----	—	1	1	341-415	4,194	4,404
66							
67	Totals, Positions Now Authorized	10	12	12	\$41,452	\$54,803	\$56,666
68	Estimated salary savings -----	—	—0.8	—0.2	—	—3,100	—900
69							
70	Totals, Salaries and Wages -----	10	11.2	11.8	\$41,452	\$51,703	\$55,766
71	OPERATING EXPENSES						
72	Feeding -----				\$180,192	\$261,340	\$349,630
73	Clothing—resident -----				23,538	37,750	48,900
74	Clothing—reception-guidance center -----				—	1,030	1,510
75	Clothing—parole -----				17,990	20,000	32,840
76	Housekeeping and laundry -----				13,267	21,210	29,025
77							
78	Totals, Operating Expenses -----				\$234,987	\$341,330	\$461,905
79							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Miscellaneous—replacement				—	\$300	\$150
6	Miscellaneous—additional				—	225	—
7							
8	Totals, Equipment				\$66	\$525	\$150
9							
10	Totals, Support and Subsistence				\$276,505	\$393,558	\$517,821
11							
12	REIMBURSEMENTS						
13	Services to Employees:						
14	Meals				—8,701	—14,625	—15,000
15	Rental of living quarters				—4,856	—9,150	—9,625
16	Dry cleaning				—1,408	—1,875	—2,925
17							
18	Net Totals, Support and Subsistence				\$261,540	\$367,908	\$490,271
19							
20							
21	CARE AND WELFARE						
22							
23	SALARIES AND WAGES						
24	Custodial and Personal Care:				SALARY RANGE		
25	Associate prison warden	1	1	1	\$676-821	\$9,094	\$9,659
26	Correctional captain	1	1	1	505-613	6,922	7,358
27	Correctional lieutenant	5.8	10	10	415-505	53,823	57,726
28	Correctional sergeant	12.9	23	23	358-436	104,715	112,957
29	Correctional officer	83.7	146	146	310-376	574,634	606,484
30	Intermediate typist-clerk	—	2	2	231-281	4,389	6,199
31	Temporary help (in-service						
32	training)	(2.1)	(4.1)	(4.1)	(513)	10,130	7,390
33	Temporary help (military-leave)	(1.5)	(1.5)	(1.5)	(—)	2,000	2,000
34	Overtime (escapes and emergencies)	—	—	—	(10,354)	4,000	4,000
35	Care and Treatment:						
36	Associate prison warden	1	1	1	676-821	8,876	9,426
37	Medical and Dental:						
38	Chief prison medical officer	1	1	1	950-1,050	12,450	12,600
39	Physician and surgeon II	—	1	1	710-862	8,416	8,946
40	Senior dentist	1	1	1	676-821	9,582	9,666
41	Supervising nurse I	0.1	1	1	325-395	3,996	4,194
42	Surgical nurse	—	1	1	310-358	3,810	3,996
43	Medical technical assistant	3	4	5	310-376	16,411	21,095
44	Graduate nurse	—	—	1	295-341	—	3,630
45	Correctional officer	2	2	—	310-376	8,425	—
46	Intermediate stenographer-clerk	1	1	1	243-295	2,988	3,138
47	Intermediate typist-clerk	—	1	1	231-281	3,050	3,240
48	Classification and Parole:						
49	Supervising parole officer	1	1	1	458-556	6,599	6,678
50	Parole officer II	1	1	1	395-481	5,702	5,771
51	Parole officer I	1	2	2	376-436	9,703	10,206
52	Senior sociologist	1	1	1	415-505	6,060	6,060
53	Chaplain—Protestant	1	1	1	436-530	5,497	5,843
54	Chaplain—Catholic	0.5	1	1	436-530	6,287	6,363
55	Prison records officer I	1	1	1	325-395	4,440	4,664
56	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
57	Senior typist-clerk	—	1	1	281-341	3,860	4,095
58	Intermediate typist-clerk	2.7	7	7	243-295	22,062	22,981
59	Intermediate stenographer-clerk	1	1	1	243-295	2,940	3,086
60							
61	Totals, Positions Now Authorized	125.7	215	215	\$525,204	\$924,953	\$973,543
62	Proposed New Positions:						
63	Custodial:						
64	Correctional sergeant	—	—	2	358-436	—	9,024
65	Correctional officer	—	—	1	310-376	—	3,810
66	Medical and Dental Care:						
67	Psychiatrist II	—	—	1	710-862	—	8,318
68	Senior clinical psychologist	—	—	—	—	—	—
69	(segregation unit)	—	—	1	481-584	—	5,772
70	Occupational therapist II	—	—	—	—	—	—
71	(segregation unit)	—	—	2	358-436	—	8,592
72	Senior dentist	—	—	1	676-821	—	8,114
73	Medical technical assistant	—	—	3	310-376	—	11,430
74	Classification and Parole:						
75	Parole officer I	—	—	2	376-436	—	9,024
76	Senior stenographer-clerk	—	—	1	281-341	—	3,456
77	Intermediate typist-clerk	—	—	7	243-295	—	20,916
78	Estimated salary savings	—	—17.2	—4	—	—67,509	—16,300
79							
80	Totals, Salaries and Wages	125.7	197.8	232	\$525,204	\$857,444	\$1,045,699
81							
82							
83							
84							
85							
86							

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
4	OPERATING EXPENSES						
5	Custodial and personal care				\$4,959	\$7,930	\$10,850
6	Medical care				11,675	19,195	24,860
7	Recreation and religion				1,065	2,395	2,575
8	Paroles and discharges				6,193	6,910	11,420
9	Photography				-	600	600
11	Totals, Operating Expenses				\$23,892	\$37,030	\$50,305
13	EQUIPMENT						
14	Custodial and personal care—replacement				-	\$2,527	-
15	Miscellaneous—replacement				-	325	\$350
16	Miscellaneous—additional				-	175	-
18	Totals, Equipment				\$685	\$3,027	\$350
20	Totals, Care and Welfare				\$549,781	\$897,501	\$1,096,354
23	MAINTENANCE AND OPERATION OF PLANT						
25	SALARIES AND WAGES						
26	Structures:				SALARY RANGE		
27	Chief of institution maintenance II	1	1	1	\$505-613	\$7,632	\$7,724
28	Chief engineer I	0.6	1	1	376-458	5,386	5,496
29	Plumber foreman	0.1	1	1	376-458	5,254	5,496
30	Carpenter foreman	-	1	1	376-458	4,512	4,740
31	Locksmith	0.1	1	1	341-415	4,531	4,760
32	Grounds:						
33	Supervising groundsman	-	1	1	325-395	3,996	4,194
34	Correctional officer	1	1	1	310-376	4,457	4,511
35	Light, Heat and Power:						
36	Electrician foreman	-	1	1	376-458	4,512	4,740
37	Water and sewage plant supervisor	-	1	1	358-436	4,296	4,512
38	Stationary fireman	-	1	1	295-358	7,260	7,620
39	Correctional officer	0.6	1	1	310-376	4,457	4,511
40	Fire Protection:						
41	Correctional sergeant (fire chief						
42	and sanitarian)	-	1	1	358-436	4,351	4,624
43	Institution fire fighters (8						
44	intermittent)	(0.8)	(0.8)	(0.8)	281-341	3,168	3,168
45	Motor Vehicle Operation:						
46	Automotive maintenance foreman	-	1	1	376-458	4,512	4,740
47	Correctional officer	1	1	1	310-376	3,922	4,162
49	Totals, Positions Now Authorized	4.4	15	15	\$24,784	\$72,246	\$74,998
50	Proposed New Positions:						
51	Structures:						
52	Painter foreman	-	-	1	376-458	-	4,512
53	Stationary engineer	-	-	1	341-415	-	4,194
54	Estimated salary savings	-	-1.5	-0.5	-	-6,000	-2,000
56	Totals, Salaries and Wages	4.4	13.5	16.5	\$24,784	\$66,246	\$81,704
58	OPERATING EXPENSES						
59	Maintenance of structures and grounds				\$7,311	\$25,000	\$25,000
60	Light, heat, power, and water				42,150	120,000	120,000
61	Automobile—operation				9,778	11,025	9,350
63	Totals, Operating Expenses				\$59,239	\$156,025	\$154,350
65	EQUIPMENT						
66	Maintenance of structures—replacement				-	\$270	-
67	Fire protection—replacement				-	912	-
68	Automobile—replacement				-	375	-
69	Miscellaneous—replacement				-	400	\$400
70	Miscellaneous—additional				-	350	-
72	Totals, Equipment				\$7,127	\$2,307	\$400
74	Totals, Maintenance and Operation of Plant				\$91,150	\$224,578	\$236,454
76	REIMBURSEMENTS						
77	Services to Correctional Industries:						
78	Utilities furnished				-1,200	-3,580	-5,750
79	Rental of motor vehicles				-2,928	-3,700	-5,000
81	Net Totals, Maintenance and Operation of Plant				\$87,022	\$217,298	\$225,704



## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EDUCATIONAL AND VOCATIONAL TRAINING						
2	SALARIES AND WAGES						
3	Academic Training:				SALARY RANGE		
4	Supervisor of prison education	1	1	1	\$505-613	\$7,271	\$7,358
5	Supervisor of academic instruction	1	1	1	458-556	6,443	6,678
6	High school teacher	4	5	5	†	26,442	27,166
7	Elementary teacher	2.7	3	3	†	13,935	14,812
8	Music teacher	1	1	1	†	4,800	5,103
9	Athletic coach and instructor of						
10	physical education	1	1	1	†	4,457	4,738
11	Senior librarian	1	1	1	341-415	4,918	4,977
12	Intermediate stenographer-clerk	0.8	1	1	243-295	3,442	3,540
13	Vocational Training:						
14	Supervisor of vocational instruction	1	1	1	458-556	6,599	6,678
15	Instructor in shoemaking	0.4	1	1	†	4,316	4,586
16	Instructor in aircraft engine						
17	mechanics	1	1	1	†	5,702	5,770
18	Instructor in auto mechanics and						
19	machine work	1	1	1	†	4,532	4,817
20	Instructor in electrical work	1	1	1	†	5,988	6,060
21	Instructor in laundry and dry						
22	cleaning work	1	1	1	†	5,702	5,770
23	Instructor in mattress making						
24	and upholstery	0.8	1	1	†	4,316	4,586
25	Instructor in mill and cabinet work	1	1	1	†	5,702	5,770
26	Instructor in machine shop practices	1	1	1	†	5,988	6,060
27	Instructor in radio repair	1	1	1	†	5,702	5,770
28	Instructor in welding	1	1	1	†	5,869	6,060
29	Instructor in sheet metal work	0.4	1	1	†	4,532	4,817
30	Instructor in general shop	—	1	1	†	4,351	4,624
31	Instructor in tailoring	—	1	1	†	4,351	4,624
32	Instructor in printing	—	1	1	†	4,351	4,624
33	Instructor in agriculture	—	1	1	†	4,351	4,624
34	Instructor in janitorial service	—	1	1	†	3,237	4,568
35	Instructor in painting	—	1	1	†	3,237	4,568
36	Instructor in plumbing	—	1	1	†	2,123	4,511
37	Instructor in farm mechanics	—	1	1	†	2,123	4,980
38	Prison equipment clerk	0.9	1	1	325-395	4,126	4,332
39	Totals, Positions Now Authorized	24	35	35	\$122,083	\$168,906	\$182,571
40	Proposed New Positions:						
41	Instructor in mechanical drawing	—	—	1	†	—	4,980
42	Recreation and physical education						
43	instructor	—	—	1	†	—	4,980
44	Estimated salary savings	—	—4	—1.4	—	—16,000	—4,900
45	Totals, Salaries and Wages	24	31	35.6	\$122,083	\$152,906	\$187,631
46	OPERATING EXPENSES						
47	Academic training				\$2,914	\$4,040	\$5,200
48	Vocational training				10,601	14,250	21,530
49	Totals, Operating Expenses				\$13,515	\$18,290	\$26,730
50	EQUIPMENT						
51	Academic—replacement				—	\$1,150	\$1,200
52	Vocational—replacement				—	929	760
53	Miscellaneous—additional				—	275	—
54	Miscellaneous—replacement				—	350	500
55	Totals, Equipment				\$3,915	\$2,704	\$2,460
56	Totals, Educational and Vocational Training				\$139,513	\$173,900	\$216,821
57	TOTALS, INSTITUTIONAL OPERATIONS				\$1,133,393	\$1,764,082	\$2,150,320
58	RECEPTION-GUIDANCE CENTER						
59	SALARIES AND WAGES						
60	Chief psychiatrist, correctional				SALARY RANGE		
61	facility	—	1	1	\$950-1,050	\$11,265	\$12,000
62	Senior clinical psychologist	—	1	1	481-584	5,988	6,363
63	Senior sociologist	—	2	1	415-505	9,960	5,232
64	Vocational counselor, prison guidance						
65	center	—	1	1	415-505	4,980	5,232
66	Parole officer I	—	1	1	376-436	4,512	4,740

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>f</sup> One position transferred to Institution for Men October 1, 1953, on a comparative work load basis.

<sup>g</sup> Transferred from San Quentin October 1, 1953, on a comparative work load basis.

## Department of Corrections

## DEUEL VOCATIONAL INSTITUTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECEPTION-GUIDANCE CENTER—Continued							
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Instructor in general shop -----	-	1	1		\$4,681	\$4,980	
6	Senior typist-clerk -----	-	1	1	\$281-341 †	3,418	3,629	
7	Intermediate stenographer-clerk -----	-	1	1	243-295	3,137	3,295	
8	Intermediate typist-clerk -----	-	2	2	243-295	5,688	5,976	
9	Intermediate file clerk -----	-	1	1	231-281	2,844	2,988	
11	Totals, Positions Now Authorized ..	-	12	11	-	\$56,473	\$54,435	
12	Proposed New Positions:							
13	Prison records officer I -----	-	-	1	325-295	-	3,996	
14	Intermediate typist-clerk -----	-	-	1	243-295	-	2,988	
15	Estimated salary savings -----	-	-1.5	-0.5	-	-6,000	-2,000	
17	Totals, Salaries and Wages -----	-	10.5	12.5	-	\$50,473	\$59,419	
19	OPERATING EXPENSES							
20	Office -----				-	\$3,590	\$5,275	
21	Postage -----				-	170	250	
22	Testing materials -----				-	460	675	
24	Totals, Operating Expenses -----				-	\$4,220	\$6,200	
26	Totals, Reception-Guidance Center -----				-	\$54,693	\$65,619	
30	RECAPITULATION BY OBJECT							
32	Salaries and Wages:							CHANGE FROM 1953-54
33	Positions now authorized -----	179.2	308	307	\$790,161	\$1,371,538	\$1,439,203	\$67,665
34	Proposed new positions -----	-	-	27	-	-	114,106	114,106
35	Estimated salary savings -----	-	-27.2	-7.5	-	-109,609	-29,800	79,809
37	Totals, Salaries and Wages -----	179.2	280.8	326.5	\$790,161	\$1,261,929	\$1,523,509	\$261,580
38	Operating expenses -----				349,073	575,945	718,490	142,545
39	Equipment -----				12,052	8,713	3,460	-5,253
40	Inmate pay-work projects -----				-	5,118	8,780	3,662
42	TOTALS, SUPPORT -----				\$1,151,286	\$1,851,705	\$2,254,239	\$402,534
43	Reimbursements:							
44	Services to employees -----				-14,965	-25,650	-27,550	-1,900
45	Services to correctional industries -----				-4,128	-7,280	-10,750	-3,470
47	NET TOTALS, SUPPORT -----				\$1,132,193	\$1,818,775	\$2,215,939	\$397,164
50	OTHER CURRENT EXPENSES							
51	DETAIL				ACTUAL	ESTIMATED	PROPOSED	
52		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	1952-53	1953-54	1954-55	
55	EXPENSES OF MOVING INSTITUTION FROM LANCASTER TO NEW FACILITIES AT TRACY							
58	Costs of moving institution supplies and equipment, inmates, employees and their belongings, increased complement and initial issue of supplies, and repairs to equipment -----				-	\$85,000	-	\$85,000
64	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
65					1952-53	1953-54	1954-55	
68	GENERAL FUND							
70	Sale of institution (Lancaster improvements and equipment) -----				-	\$66,000	-	
71	Sale of employee housing project -----				-	42,500	-	
72	Rental of buildings to correctional industries -----				-	4,000	\$6,500	
73	Miscellaneous -----				\$476	750	750	
75	Totals -----				\$476	\$113,250	\$7,250	

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of Corrections

## INSTITUTION FOR WOMEN AT CORONA

Receives and houses all female felons committed to prison. Academic and limited vocational training and a sewing industry are available.

Located near Corona, San Bernardino County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation	\$463,244	\$593,511	\$715,645	
9	Allocation from Salary Increase Fund	19,113	26,234	-	
10	Allocation from Emergency Fund	27,287	6,406	-	
11	Allocations from departmental administration, Payment to				
12	Inmates	-	2,476	-	
13	Total Available	\$509,644	\$628,627	\$715,645	
14	Unexpended balance, estimated savings	-7,646 <sup>a</sup>	-60 <sup>b</sup>	-	
15	TOTALS, SUPPORT	\$501,998	\$628,567	\$715,645	\$87,078
16	Contributions to State Employees' Retirement Fund	19,052	27,403	30,927	3,524
17	TOTAL EXPENDITURES FOR SUPPORT	\$521,050	\$655,970	\$746,572	\$90,602
18					(13.8%)
19	OTHER CURRENT EXPENSES				
20	Cost of Moving to Corona:				
21	Budget Act appropriation	\$30,000	-	-	
22	Unexpended balance, estimated savings	-1,628	-	-	
23	Total, Cost of Moving to Corona	\$28,372	-	-	
24	Expenses incident to earthquake	6,100	-	-	
25	Unexpended balance, estimated savings	-1,994	-	-	
26	Total, Expenses Incident to Earthquake	\$4,106	-	-	
27	TOTAL EXPENDITURES	\$553,528	\$655,970	\$746,572	\$90,602
28					(13.8%)

## GENERAL ANALYSIS

29	Number of positions	64.8	96.5	105.3	8.8
30	POPULATION AND UNIT COSTS				
31	Average inmate population	413	460	490	30
32	Cost per inmate	\$1,262	\$1,426	\$1,524	\$98
33					(6.8%)

## Analysis

The proposed budget anticipates an average population of 490 for 1954-55 compared with 460 for 1953-54, and a June 30, 1955, estimate of 510. Despite the new facilities at Corona, overcrowding is already a problem. (Present facilities have only a normal capacity of 353 with the fourth inmate cottage to increase capacity to 453 scheduled for completion in April, 1954.) Additional staffing proposed is to meet acute problems experienced after one year of operation and to permit contractual laundry service for the School for the Deaf at Riverside at a savings to the State compared with private contract.

SALARIES AND WAGES: The increase is accounted for primarily by full-year cost of salary range increases, a lesser estimated salary savings due to fuller employment, and five new positions. Complement positions affecting several institutions are explained under the general analysis in the departmental summary. The two miscellaneous positions are explained below:

1 Laundry supervisor (laundry and clothing distribution) \$4,194

This position, together with the instructor in laundry and dry cleaning, is necessary to furnish additional part-time help and relief in the laundry as well as to act as part-time clothing distribution officer for the institution. The laundry contract with the Riverside School for the Deaf will increase the laundry load by 225 persons.

1 Correctional officer 3,810

One position is necessary to man the rear gate from 8 a.m. to 4 p.m. The rear gate is used as the trucking gate and for commercial and industrial deliveries during daytime hours. It causes lost time for maintenance men to perform this operation which requires an average of 50 checks in and out per day.

(-) Institution fire fighter (1 intermittent) 396

This position is proposed to provide one position to live on the grounds, be subject to call in event of fire, and periodically to inspect and maintain fire protection equipment, including fire engine and hose.

<sup>a</sup> Composed of savings in salaries and wages, \$4,053; operating expenses, \$4,157; equipment, \$2,057; and loss in reimbursements, \$2,621.

<sup>b</sup> Composed of savings in salaries and wages, \$60.



### INSTITUTION FOR WOMEN AT CORONA—Continued

LINE	EXPENDITURES				ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	GENERAL ANALYSIS—Continued							
2								
3								
4	OPERATING EXPENSES, EQUIPMENT, INMATE PAY AND REIMBURSEMENTS: The decrease of \$2,905 in operating							
5	expenses is primarily due to a decrease in medical contractual service caused by the rebudgeting of two professional medical							
6	positions under salaries and wages in lieu of contractual service. This more than offsets the normal increase for an additional							
7	population of 30 inmates. Equipment requests are nominal as the institution recently purchased original complement items							
8	from capital outlay funds. The increase of \$1,769 in inmate pay is due to full-year operation of the new plan to pay inmates							
9	for productive work in institutional activities. Increase in reimbursements is due to full-year laundry services to the School							
10	for the Deaf.							
11								
12								
13	SUPPORT EXPENDITURES				ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
14	DETAIL							
15								
16								
17								
18	ADMINISTRATION							
19								
20	SALARIES AND WAGES							
21	Executive:				SALARY RANGE			
22	Superintendent -----				1	1	1	
23	Secretary-stenographer -----				0.9	1	1	
24	General Office:							
25	Intermediate typist-clerk -----				-	1	1	
26	Business Office:							
27	Business manager I -----				1	1	1	
28	Senior stenographer-clerk -----				0.7	1	1	
29	Senior typist-clerk -----				-	1	1	
30	Senior account clerk -----				0.5	1	1	
31	Accounting technician III -----				1.1	1	1	
32	Accounting technician II -----				1.9	2	2	
33	Bookkeeping machine operator II -----				0.3	1	1	
34	Supervisor-counselor (storekeeper) -----				0.8	1	1	
35	Totals, Positions Now Authorized				8.2	12	12	
36	Estimated salary savings -----				-	-0.8	-0.4	
37	Totals, Salaries and Wages -----				8.2	11.2	11.6	
38								
39	OPERATING EXPENSES							
40	Office -----				\$2,919	\$3,070	\$3,120	
41	Printing -----				60	60	60	
42	Telephone and telegraph -----				2,535	2,290	2,290	
43	Postage -----				1,025	1,085	1,110	
44	Freight, cartage, and express -----				1,201	1,160	1,160	
45	Traveling—in-state -----				1,053	805	805	
46	Traveling—out-of-state -----				-	325	-	
47	Cash discounts -----				-277	-325	-325	
48	Totals, Operating Expenses -----				\$8,516	\$8,470	\$8,220	
49								
50	EQUIPMENT							
51	Miscellaneous—replacement -----				\$37	\$100	\$100	
52	Miscellaneous—additional -----				35	100	50	
53	Totals, Equipment -----				\$72	\$200	\$150	
54								
55	INMATE PAY-WORK PROJECTS							
56	Payments to inmates engaged in productive work in institutional							
57	activities -----				-	\$2,476	\$4,245	
58	Totals, Administration -----				\$51,235	\$65,033	\$69,957	
59								
60								
61								
62								
63	SUPPORT AND SUBSISTENCE							
64								
65								
66	SALARIES AND WAGES:							
67	Feeding:				SALARY RANGE			
68	Institution food administrator I -----				-	1	1	
69	Home economics teacher -----				0.5	-	-	
70	Instructor in cooking -----				-	1	1	
71	Supervisor counselor (bakery) -----				-	1	1	
72	Clothing:							
73	Instructor in garment making -----				1	1	1	
74	Laundry:							
75	Instructor in laundry and dry							
76	cleaning work -----				-	1	1	
77	Totals, Positions Now Authorized				1.5	5	5	
78								
79								
80								
81								
82	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."							
83								
84								
85								
86								

## Department of Corrections

## INSTITUTION FOR WOMEN AT CORONA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Laundry supervisor -----	-	-	1	\$341-415	-	\$4,194
7	Estimated salary savings -----	-	-0.5	-0.2	-	-\$2,000	-800
8							
9	Totals, Salaries and Wages -----	1.5	4.5	5.8	\$7,001	\$19,088	\$25,545
10							
11	OPERATING EXPENSES						
12	Feeding -----				\$105,656	\$106,190	\$112,450
13	Clothing—resident -----				12,534	14,220	15,160
14	Clothing—parole -----				3,026	3,280	3,590
15	Housekeeping -----				7,858	8,300	8,590
16	Laundry -----				2,477	3,160	3,780
17							
18	Totals, Operating Expenses -----				\$131,551	\$135,150	\$143,570
19							
20	EQUIPMENT						
21	Clothing—replacement -----				-	\$1,225	-
22	Housekeeping—replacement -----				\$571	803	\$695
23	Laundry—replacement -----				118	102	118
24	Miscellaneous—replacement -----				13	250	250
25	Miscellaneous—additional -----				-	100	100
26							
27	Totals, Equipment -----				\$702	\$2,480	\$1,163
28							
29	Totals, Support and Subsistence -----				\$139,254	\$156,718	\$170,278
30							
31	REIMBURSEMENTS						
32	Services to School for the Deaf:						
33	Laundry -----				-	-2,640	-4,300
34	Services to Employees:						
35	Meals -----				-5,879	-9,670	-9,670
36	Rentals -----				-1,563	-2,080	-2,330
37	Laundry -----				-46	-300	-300
38	Maintenance of federal prisoners -----				-722	-	-
39							
40	Net Totals, Support and Subsistence -----				\$131,044	\$142,028	\$153,678
41							
42							
43	CARE AND WELFARE						
44							
45	SALARIES AND WAGES						
46	Custodial and Personal Care:				SALARY RANGE		
47	Assistant superintendent -----	1	1	1	\$584-710	\$8,250	\$8,518
48	Senior typist-clerk -----	0.6	1	1	281-341	3,900	3,900
49	Correctional officer -----	8.8	7	7	310-376	30,196	30,956
50	Supervisor-counselor II -----	-	2	2	341-415	8,388	8,808
51	Supervisor-counselor I -----	27.8	48	48	310-376	163,592	199,519
52	Temporary help (in-service						
53	training) -----	-	(0.3)	(0.3)	(40)	3,720	3,015
54	Overtime (emergencies and						
55	escapes) -----	-	(0.5)	(0.5)	(1,005)	1,000	1,000
56	Medical and Psychiatric Care:						
57	Physician and surgeon II <sup>a</sup> -----	0.6	-	1	710-862	-	8,946
58	Psychiatrist II <sup>a</sup> -----	-	-	1	710-862	-	8,946
59	Senior dentist -----	0.3	1	1	676-821	9,544	9,853
60	Supervising nurse -----	0.6	1	1	341-395	4,109	4,314
61	Surgical nurse -----	-	1	1	310-358	3,810	3,996
62	Graduate nurse -----	2.8	4	4	295-341	15,568	16,112
63	Education and Religion:						
64	Supervisor of prison education -----	-	1	-	505-613	6,646	-
65	Arts and crafts teacher -----	0.6	1	1	†	5,772	5,772
66	Recreation and physical						
67	education teacher -----	-	1	1	†	3,953	4,196
68	Chaplain—Protestant -----	-	1	1	436-530	5,320	5,666
69	Chaplain—Catholic -----	0.5	1	1	436-530	5,320	5,666
70	Classification and Parole:						
71	Senior clinical psychologist -----	0.3	1	1	481-584	5,702	6,061
72	Senior sociologist -----	1	1	1	415-505	5,796	6,060
73	Senior stenographer-clerk -----	1	1	1	281-341	3,372	3,540
74	Educational interne -----	-	1	1	210-255	2,490	2,520
75							
76	Totals, Positions Now Authorized	45.9	75	76	\$207,908	\$296,448	\$347,364

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

<sup>a</sup> Services on contractual bases in 1952-53 and 1953-54.

## Department of Corrections

## INSTITUTION FOR WOMEN AT CORONA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Custodial and Personal Care:				SALARY RANGE		
7	Correctional officer -----	—	—	1	\$310-376	—	\$3,810
8	Education and Religion:						
9	Supervisor of prison education--	—	—	1	505-613	—	7,298
10	Classification and Parole:						
11	Senior sociologist -----	—	—	1	415-505	—	4,980
12	Intermediate typist-clerk -----	—	—	1	243-295	—	2,988
13	Estimated salary savings -----	—	—5	—3.2	—	—\$20,500	—13,600
14							
15	Totals, Salaries and Wages-----	45.9	70	76.8	\$207,908	\$275,948	\$352,840
16							
17	OPERATING EXPENSES						
18	Custodial and personal care-----				\$5,664	\$6,300	\$6,720
19	Medical contractual services-----				21,275	25,130	7,980
20	Medical supplies -----				7,106	15,470	18,470
21	Educational and religion -----				2,646	3,140	4,345
22	Recreation -----				411	460	490
23	Paroles and discharges-----				4,238	4,130	4,390
24	Burials -----				201	200	200
25							
26	Totals, Operating Expenses-----				\$41,541	\$54,830	\$42,595
27							
28	EQUIPMENT						
29	Custodial and personal care—additional-----				—	—	\$187
30	Educational—replacement -----				—	\$650	200
31	Educational—additional -----				\$571	300	460
32	Classification and parole—additional-----				—	—	864
33	Miscellaneous—replacement -----				—	350	350
34	Miscellaneous—additional -----				16	300	350
35							
36	Totals, Equipment -----				\$587	\$1,600	\$2,411
37							
38	Totals, Care and Welfare-----				\$250,036	\$332,378	\$397,846
39							
40							
41	MAINTENANCE AND OPERATION OF PLANT						
42							
43	SALARIES AND WAGES						
44	Maintenance of Structures:				SALARY RANGE		
45	Chief of institution maintenance II	1	1	1	\$505-613	\$6,262	\$6,652
46	Carpenter -----	1	1	1	341-415	4,980	4,980
47	Plumber -----	—	1	1	341-415	4,194	4,404
48	Institution mechanic -----	1	1	1	341-415	4,980	4,980
49	Electrician -----	—	1	1	341-415	4,194	4,404
50	Maintenance of Grounds:						
51	Supervising groundsman -----	0.6	1	1	325-395	4,109	4,314
52	Light, Heat, and Power:						
53	Stationary engineer -----	1	1	1	395-415	4,740	4,980
54	Stationary fireman -----	3.3	4	4	295-358	15,441	15,981
55	Institution fire fighter						
56	(one intermittent) -----	—	(1)	—	281-341	396	—
57	Motor Vehicle Operation:						
58	Correctional officer (truck driver)---	1	1	1	310-376	4,457	4,511
59							
60	Totals, Positions Now Authorized	8.9	12	12	\$38,761	\$53,753	\$55,206
61	Proposed New Positions:						
62	Institution fire fighter						
63	(one intermittent) -----	—	—	(0.1)	281-341	—	396
64	Estimated salary savings -----	—	—1.2	—0.9	—	—4,900	—3,200
65							
66	Totals, Salaries and Wages-----	8.9	10.8	11.1	\$38,761	\$48,853	\$52,402
67							
68	OPERATING EXPENSES						
69	Maintenance of structures-----				\$1,753	\$6,670	\$6,670
70	Maintenance of grounds-----				48	1,500	1,500
71	Light, heat, and power-----				27,812	31,660	32,820
72	Fire protection -----				77	100	100
73	Automobile—operation -----				1,655	1,620	1,620
74							
75	Totals, Operating Expenses-----				\$31,345	\$41,550	\$42,710
76							
77	EQUIPMENT						
78	Maintenance of grounds—replacement-----				—	—	\$327
79	Automobile—replacement -----				\$1,535	\$100	—
80	Automobile—additional -----				—	175	—
81	Miscellaneous—replacement -----				—	—	200
82	Miscellaneous—additional -----				—	—	100
83							
84	Totals, Equipment -----				\$1,535	\$275	\$627
85							
86	Totals, Maintenance and Operation of Plant-----				\$71,641	\$90,678	\$95,739



**INSTITUTION FOR WOMEN AT CORONA—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	REIMBURSEMENTS						
3	Services to Correctional Industries:						
4	Reimbursement for services-----				\$1,563	\$50	\$75
5	Reimbursement for utilities-----				669	1,500	1,500
6							
7	Net Totals, Maintenance and Operation of Plant-----				\$69,409	\$89,128	\$94,164
8	FARMING AND PROCESSING						
9	SALARIES AND WAGES						
10	Head farmer I -----	0.3	-	-	\$1,504	-	-
11	Totals, Farming and Processing-----				\$1,504	-	-
12	REIMBURSEMENTS						
13	Surplus products sales-----				1,230	-	-
14	Net Totals, Farming and Processing-----				\$274	-	-
15	RECAPITULATION BY OBJECT						
16	Salaries and Wages:						
17	Positions now authorized-----	64.8	104	105	\$297,821	\$428,376	\$483,463
18	Proposed new positions-----	-	-	5	-	-	23,666
19	Estimated salary savings-----	-	7.5	4.7	-	30,600	19,000
20							
21	Totals, Salaries and Wages-----	64.8	96.5	105.3	\$297,821	\$397,776	\$488,129
22	Operating expenses-----				212,953	240,000	237,095
23	Equipment-----				2,896	4,555	4,351
24	Inmate pay-work projects-----				-	2,476	4,245
25							
26	TOTALS, SUPPORT-----				\$513,670	\$644,807	\$733,820
27	Reimbursements:						
28	Services to School for the Deaf-----				-	2,640	4,300
29	Services to employees-----				7,488	12,050	12,300
30	Services to correctional industries-----				2,232	1,550	1,575
31	Surplus products sales-----				1,230	-	-
32	Services to federal prisoners-----				722	-	-
33							
34	NET TOTALS, SUPPORT-----				\$501,998	\$628,567	\$715,645
35	OTHER CURRENT EXPENSES						
36	DETAIL						
37	EXPENSES OF MOVING INSTITUTION FROM TEHACHAPI TO NEW FACILITIES AT CORONA						
38	OPERATING EXPENSES						
39	Costs of moving and original complements of supplies-----				\$28,372	-	-
40	EXPENSES INCIDENT TO EARTHQUAKE						
41	OPERATING EXPENSES						
42	Costs of food, repair of equipment, refinishing furniture and other miscellaneous expenses specifically occasioned by the emergency-----				\$2,669	-	-
43	EQUIPMENT						
44	Replacement of equipment damaged beyond repair-----				\$1,437	-	-
45	Total Expenses Incident to Earthquake-----				\$4,106	-	-

## Department of Corrections

## INSTITUTION FOR WOMEN AT CORONA—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	GENERAL FUND			
2				
3	Rental of buildings to correctional industries-----	\$1,037	\$1,580	\$1,580
4	Sale of garbage-----	—	540	540
5	Rental of land-----	3,038	—	—
6	Sale of hay and grain-----	3,122	—	—
7	Miscellaneous-----	13	—	—
8				
9	Totals -----	\$7,210	\$2,120	\$2,120
10				
11				
12				
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## Department of Corrections

## ADULT AUTHORITY

This is the paroling agency for adult male prisoners of the State. As such, it issues and revokes paroles, fixes and refixes terms of imprisonment. The Division of Adult Paroles supervises all adult male parolees within the State. In the 1953-54 Fiscal Year, a new Special Intensive Parole Unit and a Parole Outpatient Clinic are planned to permit early release of certain prisoners and to offer psychotherapy to certain parolees, respectively.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Administration .....	\$116,194	\$113,074	\$115,824	\$2,750
6	Division of Adult Paroles .....	615,564	708,280	829,064	120,784
7	Special Intensive Parole Unit .....	-	160,615	147,114	-13,501
8	Parole Outpatient Clinic .....	-	41,198	42,040	842
9					
10	<b>TOTALS, SUPPORT</b> .....	<b>\$731,758</b>	<b>\$1,023,167</b>	<b>\$1,134,042</b>	<b>\$110,875</b>
11	Contributions to State Employees' Retirement Fund .....	40,500	54,406	61,205	6,799
12					
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$772,258</b>	<b>\$1,077,573</b>	<b>\$1,195,247</b>	<b>\$117,674</b>
14					<b>(10.9%)</b>
15					
16					
17	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
18					
19	<b>General Fund</b>				
20	<b>SUPPORT</b>				
21	Budget Act appropriation .....	\$661,745	\$987,369	\$1,134,042	
22	Allocations from Salary Increase Fund .....	24,320	30,890	-	
23	Allocations from Emergency Fund .....	48,145	4,908	-	
24					
25	Totals Available .....	\$734,210	\$1,023,167	\$1,134,042	
26	Unexpended balance, estimated savings .....	-2,452 <sup>a</sup>	-	-	
27					
28	<b>TOTALS, SUPPORT</b> .....	<b>\$731,758</b>	<b>\$1,023,167</b>	<b>\$1,134,042</b>	
29	Contributions to State Employees' Retirement Fund .....	40,500	54,406	61,205	
30					
31	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$772,258</b>	<b>\$1,077,573</b>	<b>\$1,195,247</b>	
32					
33					
34					
35	<b>GENERAL ANALYSIS</b>				
36					
37	Number of positions .....	124.4	164.2	180.7	16.5
38					
39	<b>PAROLEE RATIOS AND UNIT COSTS</b>				
40	Number of parolees supervised end of year .....	4,676	5,010 <sup>b</sup>	5,575 <sup>b</sup>	565
41					(11.3%)
42	Number of parole officers end of year .....	76	83	92	9
43	Ratio of parolees to parole officers end of year .....	61.5	60.3	60.6	-0.3
44					(-0.5%)
45	Average number of parolees supervised .....	4,418	4,750 <sup>b</sup>	5,305 <sup>b</sup>	555
46	Cost per parolee .....	\$139	\$149	\$156	\$7
47					(4.7%)
48	<b>Analysis</b>				
49					
50	The 1954-55 increase is largely due to the increase from 4,950 to 5,505, or 11.2%, in total average parolees under supervision, and				
51	smaller staff increases in two new trial units started in 1953-54, namely the Special Intensive Parole Unit and the Parole Out-				
52	patient Clinic. These latter two units are proposed to be continued until June 30, 1955, to provide sufficient time for a one-year				
53	trial, a complete analysis of results, and the rendering of a report on value, both social and financial, of these two trial units. It				
54	is intended that both will produce earlier and more successful paroles and will reduce parole violations.				
55	The total average regular parolees under supervision in 1953-54 is estimated to increase from 4,577 in the Governor's Budget to a				
56	revised estimate of 4,950. This has necessitated an increased number of parole officers and other expenditures in the current year.				
57					
58	<b>SALARIES AND WAGES:</b> The increase of \$94,685 is due to additional positions for increased case load, two additional positions				
59	for the Special Intensive Parole Unit, one additional position for the Parole Outpatient Clinic, full year cost of 1953-54 part				
60	year positions, and salary range increases. Proposed new positions are as follows:				
61					
62	3 Parole officer II (effective July 1, 1954; September 1, 1954; and May 1, 1954) .....				\$9,986
63	6 Parole officer I (one effective on July 1, 1954; two August 1, 1954; one March 1, 1955; one April 1,				
64	1955; and one May 1, 1955) .....				16,952
65	4 Intermediate stenographer-clerk (two effective July 1, 1954; one August 1, 1954; one March 1, 1955) .....				9,681
66	These additional positions are proposed on the basis of the approved over-all ratio of 60 parolees per				
67	officer, and upon accepted ratios of parole officers to clerical personnel.				
68	Special Intensive Parole Unit:				
69	1 Parole officer II .....				4,740
70	This position is proposed as a restoration of a position abolished in 1953-54 to permit the establishment of				
71	a senior sociologist to act as liaison between the institutions and the Adult Authority to coordinate re-				
72	leases with parole. The parole officer II was originally included in the ratio of 3 grade II to 14 grade I				
73	officers, to provide a better level of supervision in this experimental unit.				
74					
75	<sup>a</sup> Composed of savings in salaries and wages, \$1,490; equipment, \$2,003; and loss in reimbursements, \$1,041.				
76	<sup>b</sup> Exclusive of 200 in special intensive parole unit.				
77					
78					



## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	GENERAL ANALYSIS—Continued				
2					
3					
4	SALARIES AND WAGES—Continued				
5	Special Intensive Parole Unit—Continued				
6	1 Intermediate stenographer-clerk				\$2,988
7	This position is proposed partly to provide clerical assistance for the additional parole officer and partly				
8	to provide adequate case recording for this special project which is receiving nation-wide attention and				
9	should not be allowed to fail because of inadequate case records. If successful this project should pro-				
10	vide long-run savings to the State. This would provide six stenographers to 18 professional positions.				
11	Parole Outpatient Clinic:				
12	1 Intermediate stenographer-clerk				2,988
13	This position is proposed to provide a more adequate clerical staff in this experimental clinic, for better				
14	case recording. This will provide two stenographers for four professional positions for this worthy ex-				
15	periment.				
16					
17	OPERATING EXPENSES, EQUIPMENT, AND REIMBURSEMENTS: The increase in operating expenses of \$38,183 is pri-				
18	marily due to the increased parole population and the additional staff necessary, including rental increases, moving, alteration,				
19	and restoration expenses in leased facilities. Equipment items are mainly for the additional staff. Reimbursements reflect a pro-				
20	portionate repayment of a reduced estimate of advances to special intensive parolees.				
21					
22					
23	SUPPORT EXPENDITURES	NO. OF POSITIONS			
24	DETAIL	52-53	53-54	54-55	
25		(Filled)	(Auth.)	(Auth.)	
26					
27					
28	ADMINISTRATION				
29					
30	SALARIES AND WAGES				
31	Board:				
32	Member	5	5	5	
33	Executive secretary	1	1	1	
34	Senior stenographer-clerk	1	1	1	
35	Intermediate stenographer-clerk	1	1	1	
36	Intermediate typist-clerk	2	2	2	
37	Temporary help	(0.1)	(0.1)	(0.1)	
38	Executive Clemency:				
39	Parole officer II	2	2	2	
40	Intermediate stenographer-clerk	1	1	1	
41					
42	Totals, Positions Now Authorized	13	13	13	
43	Estimated salary savings	-	-0.1	-0.1	
44					
45	Total, Salaries and Wages	13	12.9	12.9	
46					
47	OPERATING EXPENSES				
48	Office		\$715	\$715	\$1,015
49	Printing		243	345	245
50	Telephone and Telegraph:				
51	Exchange charges		736	735	735
52	Long distance toll charges		610	610	610
53	Telegraph and teletype		44	45	45
54	Postage		600	640	655
55	Freight, cartage, and express		47	50	100
56	Traveling—in-state		7,011	7,215	7,415
57	Traveling—out-of-state		1,256	1,260	1,000
58	Automobile—mileage		-	1,070	1,070
59	Automobile—operation		4,602	4,640	4,910
60	Rent—building space		1,947	1,955	3,655
61					
62	Totals, Operating Expenses		\$17,811	\$19,280	\$21,455
63					
64	EQUIPMENT				
65	Office—replacement		\$445	\$177	\$38
66	Office—additional		341	209	166
67	Automobile—replacement		4,818	-	-
68	Miscellaneous—replacement		11	50	50
69	Miscellaneous—additional		141	150	100
70					
71	Totals, Equipment		\$5,756	\$586	\$354
72					
73	Totals, Administration		\$116,194	\$113,074	\$115,824
74					
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## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADULT PAROLES						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Chief of division	1	1	1	\$745-905	\$9,467	\$10,058
7	Deputy chief of division	1	1	1	556-676	8,018	8,114
8	Supervisor of case work analysis						
9	and training	1	1	1	556-676	8,018	8,114
10	Supervising parole officer	6	6	6	458-556	38,838	39,602
11	Parole officer II	15.8	18	18	395-481	94,460	100,843
12	Parole officer I	49.5	56	56	376-436	250,866	277,596
13	Educational interne (four one-half						
14	time)	—	1	1	210-255	4,669	5,271
15	Supervising clerk I	—	1	1	325-395	4,702	4,740
16	Senior stenographer-clerk	2	2	2	281-341	7,788	8,120
17	Intermediate stenographer-clerk	30.1	34	34	243-295	107,561	114,164
18	Intermediate typist-clerk	1	1	1	231-281	3,540	3,540
19	Intermediate file clerk	1	1	1	231-281	3,320	3,372
20	Junior stenographer-clerk	1	1	1	220-268	3,216	3,216
21	Telephone operator, multiple board	2	2	2	231-281	6,705	6,744
22	Janitor	—	0.2	0.2	231-281	692	692
23							
24	Totals, Positions Now Authorized	111.4	126.2	126.2	\$471,318	\$551,860	\$594,186
25	Proposed New Positions:						
26	Parole officer II (one effective July						
27	1, 1954; one September 1, 1954,	—	—	3	(395-481)	—	9,986
28	and one May 1, 1955)						
29	Parole officer I (one effective July						
30	1, 1954; two August 1, 1954;	—	—	6	(376-436)	—	16,952
31	one March 1, 1955; one April						
32	1, 1955, and one May 1, 1955)						
33	Intermediate stenographer-clerk						
34	(two effective July 1, 1954;						
35	one August 1, 1954, and one	—	—	4	(243-295)	—	9,681
36	March 1, 1955)						
37	Estimated salary savings	—	—1.5	—1	—	—12,000	—13,500
38							
39	Totals, Salaries and Wages	111.4	124.7	138.2	\$471,318	\$539,860	\$617,305
40							
41	OPERATING EXPENSES						
42	Office				\$7,991	\$8,590	\$9,590
43	Printing				891	1,230	1,070
44	Telephone and Telegraph:						
45	Exchange charges				5,597	7,950	9,170
46	Long distance toll charges				5,609	6,030	6,730
47	Teletype and telegrams				1,400	1,565	1,750
48	Postage				3,924	4,500	5,130
49	Freight, cartage, and express				531	800	2,060
50	Traveling—in-state				23,584	26,220	29,800
51	Traveling—out-of-state				481	100	—
52	Automobile—operation				30,605	37,086	41,274
53	Rent—building space				23,906	28,215	46,020
54	Alterations and restoration of leased facilities				—	2,000	4,500
55	Assistance to paroled and discharged prisoners				17,330	20,130	22,300
56							
57	Totals, Operating Expenses				\$121,849	\$144,416	\$179,394
58							
59	EQUIPMENT						
60	Office—replacement				\$1,711	\$2,538	\$1,660
61	Office—additional				5,301	9,921	7,235
62	Automobile—replacement				4,950	5,600	12,900
63	Automobile—additional				12,953	9,600	14,580
64	Miscellaneous—replacement				33	100	100
65	Miscellaneous—additional				268	400	400
66							
67	Totals, Equipment				\$25,216	\$28,159	\$36,875
68							
69	Totals, Division of Adult Paroles				\$618,383	\$712,435	\$833,574
70							
71	REIMBURSEMENTS						
72	Repayment of advances to paroled and discharged prisoners				—2,819	—4,155	—4,510
73							
74	Net Totals, Division of Adult Paroles				\$615,564	\$708,280	\$829,064
75							
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## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SPECIAL INTENSIVE PAROLE UNIT</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Senior sociologist-----	-	1	1	\$415-505	\$6,060	\$6,060
6	Parole officer II-----	-	2	2	395-481	9,686	10,687
7	Parole officer I-----	-	14	14	376-436	65,664	68,128
8	Intermediate stenographer-clerk-----	-	5	5	243-295	14,880	15,625
9							
10	Totals, Positions Now Authorized--	-	22	22	-	\$96,290	\$100,500
11	Proposed New Positions:						
12	Parole officer II (effective July 1,						
13	1954)-----	-	-	1	395-481	-	4,740
14	Intermediate stenographer-clerk						
15	(effective July 1, 1954)-----	-	-	1	243-295	-	2,988
16	Estimated salary savings-----	-	-0.3	-0.3	-	-1,500	-1,500
17							
18	Totals, Salaries and Wages-----	-	21.7	23.7	-	\$94,790	\$106,728
19							
20	<b>OPERATING EXPENSES</b>						
21	Office-----				-	\$1,600	\$1,600
22	Printing-----				-	200	200
23	Telephone and Telegraph:						
24	Exchange charges-----				-	1,100	1,100
25	Long distance toll charges-----				-	1,000	1,000
26	Teletype and telegraph-----				-	200	200
27	Postage-----				-	1,100	1,100
28	Freight, cartage, and express-----				-	150	150
29	Traveling--in-state-----				-	5,100	5,400
30	Automobile--mileage-----				-	630	-
31	Automobile--operation-----				-	2,670	3,930
32	Rent--building space-----				-	6,300	6,300
33	Assistance to paroled and discharged prisoners-----				-	27,000	27,000
34							
35	Totals, Operating Expenses-----				-	\$47,050	\$47,980
36							
37	<b>EQUIPMENT</b>						
38	Office--additional-----				-	\$9,875	\$946
39	Automobile--additional-----				-	22,400	4,860
40	Miscellaneous--replacement-----				-	-	50
41	Miscellaneous--additional-----				-	-	50
42							
43	Totals, Equipment-----				-	\$32,275	\$5,906
44							
45	<b>Totals, Special Intensive Parole Unit-----</b>				-	\$174,115	\$160,614
46							
47	<b>REIMBURSEMENTS</b>						
48	Repayment of advances to paroled and discharged prisoners-----				-	-13,500	-13,500
49							
50	<b>Net Totals, Special Intensive Parole Unit-----</b>				-	\$160,615	\$147,114
51							
52							
53	<b>PAROLE OUTPATIENT CLINIC</b>						
54							
55	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
56	Chief psychiatrist-----	-	1	1	\$950-1,050	\$11,400	\$12,000
57	Senior clinical psychologist-----	-	1	1	481-584	5,702	6,039
58	Senior psychiatric social worker-----	-	1	1	395-481	4,681	4,957
59	Senior sociologist-----	-	1	1	415-505	4,980	5,211
60	Senior stenographer-clerk-----	-	1	1	281-341	3,571	3,834
61	Temporary help-----	-	-	-	-	200	-
62							
63	Totals, Positions Now Authorized--	-	5	5	-	\$30,534	\$32,041
64	Proposed New Positions:						
65	Intermediate stenographer-clerk---	-	-	1	243-295	-	2,988
66	Estimated salary savings-----	-	-0.1	-0.1	-	-750	-750
67							
68	Totals, Salaries and Wages-----	-	4.9	5.9	-	\$29,784	\$34,279
69							
70	<b>OPERATING EXPENSES</b>						
71	Office-----					\$1,500	\$1,500
72	Printing-----				-	300	400
73	Telephone and Telegraph:						
74	Exchange charges-----				-	700	700
75	Long distance toll charges-----				-	150	150
76	Postage-----				-	200	200
77	Traveling--in-state-----				-	600	600
78	Automobile--mileage-----				-	210	210
79	Rent--building space-----				-	3,240	3,240
80							
81	Totals, Operating Expenses-----				-	\$6,900	\$7,000
82							
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## Department of Corrections

## ADULT AUTHORITY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	PAROLE OUTPATIENT CLINIC—Continued							
2								
3								
4	EQUIPMENT							
5	Office—additional .....				—	\$4,114	\$686	
6	Miscellaneous—replacement .....				—	—	25	
7	Miscellaneous—additional .....				—	400	50	
8								
9	Totals, Equipment .....				—	\$4,514	\$761	
10								
11	Totals, Parole Outpatient Clinic .....				—	\$41,198	\$42,040	
12								
13								
14	RECAPITULATION BY OBJECT							
15								
16								
17	Salaries and Wages:							CHANGE FROM
18	Positions now authorized .....	124.4	166.2	166.2	\$563,945	\$772,642	\$821,492	1953-54
19	Proposed new positions .....	—	—	16	—	—	47,335	\$48,850
20	Estimated salary savings .....	—	—2	—1.5	—	—15,000	—16,500	47,335
21								—1,500
22	Totals, Salaries and Wages .....	124.4	164.2	180.7	563,945	\$757,642	\$852,327	\$94,685
23	Operating expenses .....				139,660	217,646	255,829	38,183
24	Equipment .....				30,972	65,534	43,896	—21,638
25								
26	TOTALS, SUPPORT .....				\$734,577	\$1,040,822	\$1,152,052	\$111,230
27	Reimbursements:							
28	Repayment of advances to paroled and discharged prisoners .....				—2,819	—17,655	—18,010	—355
29								
30	NET TOTALS, SUPPORT .....				\$731,758	\$1,023,167	\$1,134,042	\$110,875
31								
32								
33								
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38								
39								
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## Department of Corrections

## BOARD OF TRUSTEES—INSTITUTION FOR WOMEN

The Board of Trustees is the Women's Parole Board. The board also acts in an advisory capacity to the Director of Corrections in the management of the women's institution.

Offices in Los Angeles and San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$65,735	\$72,862	\$101,848	
6	Allocations from Emergency Fund	3,409	10,708	-	
7	Allocations from Salary Increase Fund	1,620	3,096	-	
8	Total Available	\$70,764	\$86,666	\$101,848	
9	Unexpended balance, estimated savings	-889 a	-	-	
10	<b>TOTALS, SUPPORT</b>	\$69,875	\$86,666	\$101,848	
11	Contributions to State Employees' Retirement Fund	2,669	3,336	4,835	
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$72,544	\$90,002	\$106,683	\$16,681 (18.5%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions	8.1	12	13	1
15	<b>PAROLE RATIOS</b>				
16	Average number of parolees supervised	290	375	450	75 (20%)
17	Average number of parole officers	4.1	6	7.5	1.5 (25%)
18	Average case load per parole officer	70.7	62.5	60	-2.5 (-4%)
19	The increase in expenditures is due to the continuing increase in parole case load, with an expansion in parole officer staff based on existing work load ratio of parolees to parole officers, and other expenses related thereto.				
20	<b>SALARIES AND WAGES: The increase of \$12,365 is primarily due to the following:</b>				
21	Positions Now Authorized:				
22	2 Women's parole officer I (effective December 1, 1953 and April 1, 1954). The full-year cost of these positions established in the 1953-54 Fiscal Year is reflected. One position will be assigned to the Los Angeles office, and the other to the San Francisco office based on increased parolee case load.				
23	1 Intermediate stenographer-clerk (effective April 1, 1954). The full-year cost of this position established in the 1953-54 Fiscal Year is reflected. This position will be located in the San Francisco office and will be the second clerical employee. It will provide stenographic service for the additional parole officer and increased board work.				
24	Proposed New Positions:				
25	1 Women's parole officer II (effective February 1, 1955). This position will provide supervision for the seven parole officers I and will carry one-half case load.				
26	Board members (one additional meeting day). The additional day per month is necessary to handle the increased number of terms and paroles to be set due to increasing institution and parole population. As of June 30, 1955, it is estimated that the institution population will reach 510 or an increase of 61 over the actual June 30, 1952 figure. Parolee case load is estimated to increase approximately 150 in the same period.				
27	<b>OPERATING EXPENSES: The increase of \$5,650 is due to increased case load and additional staff related thereto. Rental expenditures were further increased by the necessity of lease renewal at higher rates.</b>				
28	<b>EQUIPMENT: The total of \$1,973 includes one automobile and office equipment for the new parole officer.</b>				
29	a Composed of savings in salaries and wages, \$954; operating expenses, \$82; equipment, \$19; and a loss in reimbursements of \$166.				

## Department of Corrections

## BOARD OF TRUSTEES—INSTITUTION FOR WOMEN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES						
2	Board:						
3	Board members (5) 8 days per				SALARY RANGE		
4	month				\$25 per diem	\$12,300	\$12,300
5	Secretary-stenographer	1	1	1	325-395	4,740	4,740
6	Parole Supervision:						
7	Women's parole officer I (one effective						
8	December 1, 1953; one						
9	April 1, 1954)	4.1	7	7	376-436	29,450	35,504
10	Senior stenographer-clerk	1.8	2	2	281-341	7,767	7,947
11	Intermediate stenographer-clerk						
12	(effective April 1, 1954)	1.2	2	2	243-295	3,867	6,308
13	Temporary help (clerical)	(0.3)	(0.2)	(0.2)	(668)	475	475
14							
15	Totals, Positions Now Authorized	8.1	12	12	\$45,146	\$58,599	\$67,274
16	Proposed New Positions:						
17	Board members (additional meeting						
18	day per month)	-	-	-	25 per diem	-	1,500
19	Women's parole officer II (effective						
20	February 1, 1955)	-	-	1	395-481	-	2,290
21	Estimated salary savings	-	(0.3)	(0.2)	-	-1,000	-1,100
22							
23	Totals, Salaries and Wages	8.1	12	13	\$45,146	\$57,599	\$69,964
24							
25	OPERATING EXPENSES						
26	Office				\$495	\$595	\$695
27	Printing				222	255	285
28	Telephone and Telegraph:						
29	Exchange charges				649	745	895
30	Long distance toll charges				1,602	1,830	2,040
31	Teletype and telegraph				253	300	335
32	Postage				444	540	620
33	Freight, cartage, and express				18	25	200
34	Traveling—in-state				10,397	11,750	14,395
35	Traveling—out-of-state				904	550	550
36	Automobile—mileage				1,243	1,190	1,340
37	Automobile—operation				2,462	3,605	4,465
38	Rent—building space				2,145	2,435	3,480
39	Assistance to paroled and discharged prisoners				659	850	1,020
40							
41	Totals, Operating Expenses				\$21,493	\$24,670	\$30,320
42							
43	EQUIPMENT						
44	Office—replacement				-	\$45	-
45	Office—additional				\$143	1,293	\$178
46	Automobile—replacement				1,619	-	-
47	Automobile—additional				1,635	3,240	1,620
48	Miscellaneous—replacement				75	-	50
49	Miscellaneous—additional				28	160	125
50							
51	Totals, Equipment				\$3,500	\$4,738	\$1,973
52							
53	Totals, Board of Trustees				\$70,139	\$87,007	\$102,257
54							
55	REIMBURSEMENTS						
56	Repayment of advances to paroled and discharged prisoners				-264	-341	-409
57							
58	Net Totals, Board of Trustees				\$69,875	\$86,666	\$101,848
59							
60							
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## DEPARTMENT OF THE YOUTH AUTHORITY

This department has the responsibility for classification, segregation, and parole of all young offenders committed to it. It exercises over-all supervision of the two reception centers and various correctional facilities for young offenders including custody and rehabilitation. It also administers the parole program. Consultant services are provided to judges, probation officers, juvenile halls, and law enforcement bureaus. Regular inspections of county-operated camps are made and standards set for payment of subsidies. Advisory services are rendered to community agencies interested in youth welfare and delinquency prevention.

## SUMMARY OF EXPENDITURES

LINE	FACILITY OR FUNCTION	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	Support				
3					
4	Departmental Administration	\$1,224,938	\$1,453,189	\$1,774,552	\$321,363 (22.1%)
5	Northern California Reception Center and Clinic	-	150,758	697,359	546,601
6	Southern California Reception Center and Clinic	-	66,412	1,016,229	949,817
7	Forestry Camps for Boys <sup>a</sup>	18,040	339,607	330,595	-9,012 (-2.7%)
8		(562,051)	(268,319)	(251,760)	(-16,559) (-6.2%)
9	Fricot Ranch School for Boys	328,126	374,151	400,441	26,290 (7%)
10	Fred C. Nelles School for Boys	813,164	880,670	896,279	15,609 (1.8%)
11	Paso Robles School for Boys	348,837	534,258	811,215	276,957 (51.8%)
12	Preston School of Industry	1,565,748	1,628,987	1,609,385	-19,602 (-1.2%)
13	Los Guilucos School for Girls	432,650	516,526	649,939	133,413 (25.8%)
14	Ventura School for Girls	566,234	658,365	671,471	13,106 (2%)
15					
16	Totals, Support	\$5,297,737	\$6,602,923	\$8,857,465	\$2,254,542 (34.1%)
17					
18	Other Current Expenses				
19					
20	Departmental Administration:				
21	Consulting services—California Youth Committee	\$4,239	\$4,000	\$4,000	-
22	Deportation of nonresidents	25,396	25,400	36,300	\$10,900 (42.9%)
23	Transportation of inmates	79,369	93,600	90,000	-3,600 (-3.8%)
24	Maintenance of parolees placed in foster homes	43,899	59,000	71,400	12,400 (21%)
25	Northern California Reception Center and Clinic:				
26	Initial inventory and employees' moving expenses	-	16,000	9,970	-6,030 (-37.7%)
27	Southern California Reception Center and Clinic:				
28	Initial inventory and employees' moving expenses	-	-	35,600	35,600
29	Preston School of Industry:				
30	Replacement of fire loss	1,698	-	-	-
31					
32	Totals, Other Current Expenses	\$154,601	\$198,000	\$247,270	\$49,270 (24.9%)
33					
34	TOTAL EXPENDITURES	\$5,452,338	\$6,800,923	\$9,104,735	\$2,303,812 (33.8%)

## GENERAL ANALYSIS

The budget for the 1954-55 Fiscal Year includes the following increased facilities and activities:

- Northern California Reception Center and Clinic, a 150-bed facility, opening May 1, 1954.
- Southern California Reception Center and Clinic, opening July 1, 1954, with a capacity of 350.
- Paso Robles School for Boys moved into new buildings in January, 1954, and will increase in population from 135 at that time to 330 in the 1954-55 Fiscal Year.
- Los Guilucos School for Girls is estimated to increase from a population of 130 at the beginning of the 1954-55 year to 240 by June 30, 1955.
- The changes in institutional population, the two new reception centers, and the "speed-up" program result in an increase in parole case load which requires a significant increase in parole staff and other related expenses.

<sup>a</sup> Part of the expenditures reimbursed by and included in Division of Forestry budget.

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

## STATEMENT OF POPULATION

LINE	FACILITY	POPULATION AT END OF FISCAL YEAR				AVERAGE DAILY POPULATION FOR FISCAL YEAR		
		ACTUAL June 30, 1952	ACTUAL June 30, 1953	ESTIMATED June 30, 1954	ESTIMATED June 30, 1955	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>YOUTH AUTHORITY INSTITUTIONAL FACILITIES</b>							
2								
3								
4	<b>Reception Centers and Clinics</b>							
5								
6	Northern California Reception Center and Clinic	-	-	125	135	-	19	135
7	Southern California Reception Center and Clinic	-	-	-	315	-	-	250
8								
9	Totals, Reception Centers and Clinics	-	-	125	450	-	19	385
10								
11								
12								
13								
14	<b>FACILITIES FOR BOYS</b>							
15								
16	<b>Forestry Camps for Boys</b>							
17								
18								
19	Pine Grove	93	91	91	91	95	90	90
20	Coarsegold	121	129	109	109	124	122	105
21	Ben Lomond	67	72	74	74	70	70	70
22								
23	Totals, Forestry Camps for Boys	281	292	274	274	289	282	265
24								
25								
26	<b>Schools for Boys</b>							
27								
28	Fricot	138	136	150	150	142	140	140
29	Fred C. Nelles	304	320	320	340	308	310	320
30	Paso Robles	138	135	240	330	136	161	311
31	Preston:							
32	Institution	513	505	525	600	531	525	569
33	Clinic	139	142	125	-	130	125	12
34								
35	Totals, Preston	652	647	650	600	661	650	581
36								
37	Totals, Schools for Boys	1,232	1,238	1,360	1,420	1,247	1,261	1,352
38								
39	<b>Totals, Facilities for Boys</b>	1,513	1,530	1,634	1,694	1,536	1,543	1,617
40	Increase over preceding year	-18	17	104	60	19	7	74
41		(-1.2%)	(1.1%)	(6.8%)	(3.7%)	(1.3%)	(0.5%)	(4.8%)
42								
43	<b>Schools for Girls</b>							
44								
45	Los Guilucos	120	85	130	240	135	114	181
46	Ventura	180	163	175	175	174	175	175
47								
48	Totals, Schools for Girls	300	248	305	415	309	289	356
49	Increase over preceding year	1	-52	57	110	14	-20	67
50		(0.33%)	(-17.3%)	(23%)	(36.1%)	(4.7%)	(-6.5%)	(23.2%)
51								
52	<b>TOTALS, ALL FACILITIES</b>	1,813	1,778	2,064	2,559	1,845	1,851	2,358
53	Increase over preceding year	-17	-35	286	495	33	6	507
54		(-1%)	(-1.9%)	(16.1%)	(24%)	(1.8%)	(0.3%)	(27.4%)
55								
56								
57								
58	<b>PAROLE CASE LOAD SUPERVISED</b>							
59								
60	Boys <sup>a</sup>	3,656	4,161	4,932	6,042	3,926	4,579	5,535
61	Girls	727	858	1,010	1,237	767	938	1,134
62								
63	Totals, Parole Case Load Supervised	4,383	5,019	5,942	7,279	4,693	5,517	6,669
64	Increase over preceding year	503	636	923	1,337	505	824	1,152
65		(13%)	(14.5%)	(18.4%)	(22.5%)	(12.1%)	(17.6%)	(20.9%)
66								

<sup>a</sup> Case load also received from Deuel Vocational Institution of the Department of Corrections.

## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION

Departmental Administration includes a number of divisions supervising or exercising centralized control over all phases of the Youth Authority program. Included are Youth Authority Board in which is budgeted the expenses of four members of the five-member board, the chairman (who is the director) being included in the Division of Administration. The Division of Administration provides central control and unified management of the several divisions and facilities, maintains central case files, and handles deportations. The Bureau of Delinquency Prevention functions in direct contact with community agencies interested in youth welfare and delinquency prevention and includes the expenses of the interstate probation compact. The Bureau of Paroles provides parole supervision of wards released on parole from the reception centers or after a training period in the various schools and camps. The Division of Diagnosis and Treatment supervises the operation of the reception centers, schools, and camps and is responsible for the continuing re-evaluation and development of their programs and provides transportation of wards between the Youth Authority facilities.

Main office located at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Youth Authority Board-----	\$37,427	\$72,624	\$76,570	\$3,946
7	Division of Administration-----	283,330	328,803	338,438	9,635
8	Division of Field Services:				
9	Bureau of Delinquency Prevention-----	97,824	106,565	111,973	5,408
10	Bureau of Paroles-----	603,060	761,294	980,089	218,795
11	Division of Diagnosis and Treatment-----	130,597	97,603	165,882	68,279
12					
13	<b>TOTALS, SUPPORT</b> -----	<b>\$1,152,238</b>	<b>\$1,366,889</b>	<b>\$1,672,952</b>	<b>\$306,063</b>
14	Contributions to State Employees' Retirement Fund-----	72,700	86,300	101,600	15,300
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,224,938</b>	<b>\$1,453,189</b>	<b>\$1,774,552</b>	<b>\$321,363</b>
17					(22.1%)
18	<b>OTHER CURRENT EXPENSES</b>				
19	Consulting Services—California Youth Committee-----	\$4,239	\$4,000	\$4,000	-
20	Deportation of Nonresidents-----	25,396	25,400	36,300	\$10,900
21	Transportation of Inmates-----	79,369	93,600	90,000	-3,600
22	Maintenance of Parolees Placed in Foster Homes-----	43,899	59,000	71,400	12,400
23					
24	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,377,841</b>	<b>\$1,635,189</b>	<b>\$1,976,252</b>	<b>\$341,063</b>
25					(20.9%)
26					
27	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
28					
29					
30	<b>General Fund</b>				
31	<b>SUPPORT</b>				
32	Budget Act appropriation-----	\$1,075,693	\$1,261,840	\$1,672,952	
33	Allocations from Emergency Fund-----	42,641	50,870	-	
34	Allocations from Salary Increase Fund-----	34,951	54,179	-	
35					
36	<b>Totals Available</b> -----	<b>\$1,153,285</b>	<b>\$1,366,889</b>	<b>\$1,672,952</b>	
37	Unexpended balance, estimated savings-----	-1,047 <sup>a</sup>	-	-	
38					
39	<b>TOTALS, SUPPORT</b> -----	<b>\$1,152,238</b>	<b>\$1,366,889</b>	<b>\$1,672,952</b>	
40	Contributions to State Employees' Retirement Fund-----	72,700	86,300	101,600	
41					
42	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,224,938</b>	<b>\$1,453,189</b>	<b>\$1,774,552</b>	
43					
44	<b>OTHER CURRENT EXPENSES</b>				
45	California Youth Committee:				
46	Budget Act appropriation-----	\$4,000	\$4,000	\$4,000	
47	Allocations from Emergency Fund-----	492	-	-	
48					
49	<b>Totals Available</b> -----	<b>\$4,492</b>	<b>\$4,000</b>	<b>\$4,000</b>	
50	Unexpended balance, estimated savings-----	-253	-	-	
51					
52	<b>Total Expenditures for California Youth Committee</b> -----	<b>\$4,239</b>	<b>\$4,000</b>	<b>\$4,000</b>	
53	Deportation of Nonresidents:				
54	Budget Act appropriation-----	\$25,870	\$30,445	\$36,300	
55	Unexpended balance, estimated savings-----	-474	-5,045	-	
56					
57	<b>Total Expenditures for Deportation of Nonresidents</b> -----	<b>\$25,396</b>	<b>\$25,400</b>	<b>\$36,300</b>	
58	Transportation of Inmates:				
59	Budget Act appropriation-----	\$62,985	\$91,800	\$90,000	
60	Allocations from Emergency Fund-----	17,115	1,800	-	
61					
62	<b>Totals Available</b> -----	<b>\$80,100</b>	<b>\$93,600</b>	<b>\$90,000</b>	
63	Unexpended balance, estimated savings-----	-731	-	-	
64					
65	<b>Total Expenditures for Transportation of Inmates</b> -----	<b>\$79,369</b>	<b>\$93,600</b>	<b>\$90,000</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$973; operating expenses, \$51; and equipment, \$23.



## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	General Fund—Continued				
4					
5	OTHER CURRENT EXPENSES—Continued				
6	Maintenance of Parolees Placed in Foster Homes:				
7	Budget Act appropriation	\$28,520	\$38,500	\$71,400	
8	Allocations from Emergency Fund	16,015	20,500	—	
9					
10	Totals Available	\$44,535	\$59,000	\$71,400	
11	Unexpended balance, estimated savings	—636	—	—	
12					
13	Total Expenditures for Maintenance of Parolees Placed in				
14	Foster Homes	\$43,899	\$59,000	\$71,400	
15	Court Costs and County Charges:				
16	Budget Act appropriation	\$2,500	\$2,500	—	
17	Unexpended balance, estimated savings	—2,500	—2,500	—	
18					
19	Total Expenditures for Court Costs and County Charges	—	—	—	
20					
21	TOTAL EXPENDITURES	\$1,377,841	\$1,635,189	\$1,976,252	
22					
23					
24					
25					
26	GENERAL ANALYSIS				
27					
28	The increases in support are primarily due to increased parole population, the new reception centers, and full-year cost of positions				
29	established and salary increases effective during the 1953-54 Fiscal Year. The increase is partially offset by the transfer of posi-				
30	tions from the Division of Diagnosis and Treatment to the Northern California Reception Center and Clinic.				
31					
32	Number of positions	186.9	223	256	33
33					
34	PAROLE RATIOS AND UNIT COSTS				
35	Number of parolees supervised end of year	5,019	5,942	7,279	1,337
36					(22.5%)
37	Number of parole officers end of year	67.7	93	114	21
38					(22.6%)
39	Ratio of parolees to parole officers	74	64	64	—
40	Average number of parolees supervised	4,693	5,517	6,669	1,152
41					(20.9%)
42	Cost per parolee	\$129	\$138	\$147	\$9
43					(6.5%)
44					
45	SALARIES AND WAGES: The increase of \$183,854 is primarily due to full-year cost of positions now authorized and salary range				
46	increases effective during the 1953-54 Fiscal Year, a reduction in vacant positions, and the following:				
47	Proposed New Positions:				
48	1 Intermediate typist-clerk				\$2,844
49	To provide half-time clerical assistance to the food administrator and half-time help for the stock clerk to				
50	meet the increasing work load.				
51	1 Intermediate typist-clerk				2,844
52	0.5 Intermediate typist-clerk (half time)				1,422
53	These positions are to meet the increasing work load in the clerk's office.				
54	3 Supervising placement officer (one effective July 1, 1954, one January 1, 1955, and one May 1, 1955)				9,160
55	6 Placement officer II (one effective July 1, 1954, one September 1, 1954, one November 1, 1954, one De-				
56	cember 1, 1954, one March 1, 1955, and one April 1, 1955)				17,380
57	12 Placement officer I (two effective August 1, 1954, one September 1, 1954, one October 1, 1954, one No-				
58	vember 1, 1954, one December 1, 1954, one January 1, 1955, one February 1, 1955, one March 1, 1955,				
59	one April 1, 1955, one May 1, 1955, and one June 1, 1955)				28,952
60	8 Intermediate stenographer-clerk (one effective July 1, 1954, one August 1, 1954, one September 1, 1954,				
61	one November 1, 1954, one January 1, 1955, one February 1, 1955, one April 1, 1955, and one May 1,				
62	1955)				13,851
63	These positions are required on an over-all ratio basis of 64 parolees per placement officer to meet the				
64	increasing parole case load due to the "speed-up" program, increasing institution population, and pa-				
65	roles from the new reception centers.				
66	7 Transportation officer				29,358
67	These positions, together with the four positions now authorized, staff the two busses and the two sta-				
68	tion wagons, one of each from each reception center, which will handle the transfers from the recep-				
69	tion centers to the institutions and camps, and transfers between facilities, and will return some of				
70	the parole violators.				
71	1 Intermediate stenographer-clerk				2,988
72	This position provides clerical assistance to the transportation section and the supervisor of clinical				
73	psychology.				
74	0.5 Intermediate typist-clerk (half time)				1,422
75	To provide clerical assistance to professional positions recently added to the Division of Diagnosis and				
76	Treatment.				
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5	Positions Now Authorized:				
6	Position Transferred:				
7	1 Supervisor of clinical psychology-----				\$8,112
8	This position is transferred from the Northern California Reception Center and Clinic to handle the				
9	approval of the inter-facility transfers for the director as required by Chapter 1304, Statutes of 1953,				
10	to provide a professional case-work type review of intake to screen cases before the Youth Authority				
11	Board accepts or rejects them, and to centralize the referral of cases to Mental Hygiene for observa-				
12	tion, diagnosis, and treatment.				
13	Position Abolished:				
14	(1) Temporary help (psychiatric services)-----				—\$8,300
15					
16	<b>OPERATING EXPENSES:</b> The increase of \$82,238 is primarily due to increased parole case load.				
17					
18	<b>EQUIPMENT:</b> The total of \$100,570 represents an increase of \$39,971 over the 1953-54 Fiscal Year. The major items include addi-				
19	tional equipment for placement officers including office furniture, \$14,443 and automobiles, \$34,020; an additional bus, \$18,000				
20	and two station wagons, \$4,800, for the transportation unit; and replacement automobiles, \$20,320.				
21					
22	<b>OTHER CURRENT EXPENSES:</b> Deportation of nonresidents: the increase of \$10,900 is due to increased number of deportations.				
23	Maintenance of parolees placed in foster homes: the increase of \$12,400 is due to increase parole case load and is based on approxi-				
24	mately 98 cases per month in the 1953-54 Fiscal Year and 119 in the 1954-55 Fiscal Year.				
25	Transportation of inmates: the decrease of \$3,600 is due to savings resulting from the two new reception centers and Deuel Voca-				
26	tional Institution offset by the increasing number of court commitments and the increase because of Board of Control amendment				
27	to Rule 646 which has the effect of adjusting 1930 rates to 1953 level.				
28					
29					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
YOUTH AUTHORITY BOARD						
SALARIES AND WAGES				SALARY RANGE		
Member -----	2	4	4	\$1,000	\$43,500	\$48,000
Senior stenographer-clerk -----	2	4	4	281-341	13,146	15,020
Intermediate stenographer-clerk -----	0.9	—	—	243-295	—	—
Totals, Salaries and Wages-----	4.9	8	8	\$30,681	\$56,646	\$63,020
OPERATING EXPENSES						
Telephone and Telegraph:						
Long distance toll charges-----				\$192	\$300	\$350
Teletype and telegraph-----				7	10	15
Traveling—in-state-----				5,308	9,290	10,615
Traveling—out-of-state-----				233	446	500
Automobile—operation-----				957	1,270	1,360
Automobile—mileage-----				—	500	660
Totals, Operating Expenses-----				\$6,697	\$11,816	\$13,500
EQUIPMENT						
Office—replacement-----				\$49	—	—
Office—additional-----				—	\$2,202	—
Automobile—additional-----				—	1,810	—
Miscellaneous—replacement-----				—	25	\$25
Miscellaneous—additional-----				—	125	25
Totals, Equipment-----				\$49	\$4,162	\$50
Totals, Youth Authority Board-----				\$37,427	\$72,624	\$76,570

## DIVISION OF ADMINISTRATION

## SALARIES AND WAGES

Executive:				<b>SALARY RANGE</b>		
Director-----	1	1	1	\$1,083	\$13,000	\$13,000
Assistant to the director-----	1	1	1	556-676	8,018	8,114
Administrative officer-----	1	1	1	710-862	10,221	10,344
Departmental food administrator-----	1	1	1	556-676	8,018	8,114
Associate mechanical engineer-----	1	1	1	505-613	7,376	7,376
Junior staff analyst-----	1	1	1	341-415	4,664	4,900
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk-----	2	2	2	281-341	7,887	8,072
Stock clerk-----	—	1	1	255-310	2,810	3,512
Intermediate clerk-----	1	—	—	231-281	536	—



## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office:				SALARY RANGE		
4	Clerk	1	1	1	\$613-745	\$8,835	\$8,940
5	Deputy clerk	1	2	2	458-556	10,455	12,102
6	Hearing reporter	1	1	1	415-505	5,408	5,680
7	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
8	Senior clerk	1	1	1	281-341	4,046	4,095
9	Intermediate typist-clerk	4	4	4	231-281	12,899	13,215
10	Junior-intermediate typist-clerk	0.9	1	1	210-281	2,892	3,036
11	Intermediate clerk	0.1	—	—	231-281	—	—
12	Intermediate file clerk	1	1	1	231-281	3,372	3,372
13	Supervising transportation officer <sup>b</sup>	1	1	—	376-458	5,390	—
14	Transportation officer <sup>b</sup>	2.9	3	—	341-415	14,059	—
15	Accounting:						
16	Accounting officer III	1	1	1	505-613	7,356	7,356
17	Accounting officer II	1	1	1	415-505	5,988	6,060
18	Accounting technician III	1	1	1	341-415	4,980	4,980
19	Accounting technician II (one) <sup>c</sup>	4	4	4	281-341	15,357	15,912
20	Senior account clerk	—	0.1	—	281-341	650	—
21	Property inspector	1	1	1	341-415	4,980	4,980
22	Bookkeeping machine operator II	0.2	2	2	268-325	6,862	7,205
23	Bookkeeping machine operator I	1.7	—	—	243-295	—	—
24	Intermediate account clerk	6	6.9	7	231-281	21,737	22,818
25	Intermediate stenographer-clerk	1	1	1	243-295	3,372	3,372
26	Junior-intermediate typist-clerk	1	1	1	210-281	2,880	3,024
27	Personnel:						
28	Personnel officer I	1	1	1	530-644	6,679	7,094
29	Supervising clerk I	0.5	1	1	325-395	4,092	4,296
30	Senior typist-clerk	0.5	—	—	281-341	—	—
31	Senior clerk	1	1	1	281-341	3,458	3,498
32	Junior-intermediate stenographer-clerk	1	1	1	220-295	3,268	3,428
33	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
34	Junior-intermediate typist-clerk	—	1	1	210-281	2,610	2,739
35	Group supervision	(0.5)	(0.6)	(0.6)	(1,509)	1,840	1,840
36	Terminal pay	(0.1)	(0.1)	(0.1)	(389)	200	200
37	Temporary help	(0.1)	(0.2)	(0.2)	(200)	525	525
38	Totals, Positions Now Authorized	47.8	51	47	\$201,758	\$238,924	\$225,403
39	Proposed New Positions:						
40	Executive:						
41	Intermediate typist-clerk	—	—	1	231-281	—	2,844
42	General Office:						
43	Intermediate typist-clerk	—	—	1	231-281	—	2,844
44	Intermediate typist-clerk (half time)	—	—	0.5	231-281	—	1,422
45	Estimated salary savings	—	—1	—0.8	—	—3,000	—2,800
46	Totals, Salaries and Wages	47.8	50	48.7	\$201,758	\$235,924	\$229,713
47	OPERATING EXPENSES						
48	Office				\$15,245	\$16,060	\$17,655
49	Printing				5,227	6,385	6,590
50	Telephone and Telegraph:						
51	Exchange charges				9,825	9,000	10,000
52	Long distance toll charges				1,900	1,900	1,900
53	Teletype and telegraph				182	180	180
54	Postage				6,935	7,300	7,800
55	Traveling—in-state				7,482	9,600	10,000
56	Traveling—out-of-state				242	400	500
57	Automobile—operation				4,302	5,840	3,300
58	Automobile—mileage				76	—	—
59	Bus—operation				3,660	3,910	—
60	Freight, cartage, and express				784	800	2,600
61	Rent—building space				22,614	26,465	45,780
62	Totals, Operating Expenses				\$78,474	\$87,840	\$106,305
63	EQUIPMENT						
64	Office—replacement				\$1,140	\$507	\$186
65	Office—additional				1,738	2,272	1,984
66	Automobile—replacement				210	1,890	—
67	Automobile—additional				10	120	—
68	Miscellaneous—replacement				—	100	100
69	Miscellaneous—additional				—	150	150
70	Totals, Equipment				\$3,098	\$5,039	\$2,420
71	Totals, Division of Administration				\$283,330	\$328,803	\$338,438

<sup>b</sup> Transferred to division of diagnosis and treatment, effective June 30, 1954.<sup>c</sup> Authorized to June 30, 1954—continued permanently.<sup>d</sup> Transferred to division of diagnosis and treatment.



## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF FIELD SERVICES</b>						
2							
3							
4	<b>Bureau of Delinquency Prevention</b>						
5							
6	<b>SALARIES AND WAGES</b>						
7	Assistant chief, delinquency				SALARY RANGE		
8	prevention -----	1	1	1	\$556-676	\$6,679	\$7,094
9	Field representative -----	5.8	6	6	436-530	35,924	37,487
10	Consultant in juvenile control -----	1	1	1	436-530	5,774	6,136
11	Consultant on juvenile camps -----	1	1	1	436-530	6,287	6,363
12	Consultant on juvenile halls -----	1	1	1	436-530	6,287	6,363
13	Intermediate stenographer-clerk -----	4	4	4	243-295	13,293	13,603
14	Intermediate stenographer-clerk (half						
15	time) -----	0.4	0.5	0.5	243-295	1,770	1,770
16	Intermediate typist-clerk -----	1	1	1	231-281	3,540	3,540
17	Telephone operator -----	0.9	1	1	231-281	3,372	3,372
18	Terminal pay -----	-	-	-	-	100	100
19							
20	Totals, Positions Now Authorized -----	16.1	16.5	16.5	\$75,410	\$83,026	\$85,828
21	Estimated salary savings -----	-	-0.4	-0.3	-	-1,200	-1,000
22							
23	Totals, Salaries and Wages -----	16.1	16.1	16.2	\$75,410	\$81,826	\$84,828
24							
25	<b>OPERATING EXPENSES</b>						
26	Printing -----				\$2,893	\$2,330	\$5,000
27	Telephone and Telegraph:						
28	Long distance toll charges -----				947	705	950
29	Teletype and telegraph -----				11	25	25
30	Traveling—in-state -----				7,933	8,507	9,010
31	Traveling—out-of-state -----				185	413	-
32	Automobile—mileage -----				26	-	-
33	Automobile—operation -----				5,901	6,750	7,090
34	Conference and educational projects -----				3,261	3,600	3,600
35							
36	Totals, Operating Expenses -----				\$21,157	\$22,330	\$25,675
37							
38	<b>EQUIPMENT</b>						
39	Office—additional -----				\$140	-	-
40	Automobile—replacement -----				1,101	\$2,100	\$1,270
41	Automobile—additional -----				16	-	-
42	Interstate probation compact—additional -----				-	109	-
43	Miscellaneous—replacement -----				-	100	100
44	Miscellaneous—additional -----				-	100	100
45							
46	Totals, Equipment -----				\$1,257	\$2,409	\$1,470
47							
48	Totals, Bureau of Delinquency Prevention -----				\$97,824	\$106,565	\$111,973
49							
50							
51	<b>BUREAU OF PAROLES</b>						
52							
53	<b>SALARIES AND WAGES</b>				SALARY RANGE		
54	Chief, division of field services -----	1	1	1	\$745-905	\$9,203	\$9,776
55	Assistant chief, placement -----	1	1	1	556-676	8,018	8,114
56	Supervising placement officer -----	6.5	10	10	458-556	59,908	65,941
57	Placement officer II -----	20.6	27	27	395-481	138,506	156,721
58	Placement officer I -----	39.6	56	56	376-436	236,073	279,237
59	Youth Authority trainee -----	1.6	2	2	295-341	7,025	7,579
60	Supervising stenographer-clerk I -----	1	1	1	325-395	4,645	4,740
61	Senior stenographer-clerk -----	2.1	3	3	281-341	11,607	11,979
62	Senior clerk -----	0.2	-	-	281-341	-	-
63	Intermediate stenographer-clerk -----	16.9	21.5	21.5	243-295	63,014	74,940
64	Intermediate typist-clerk -----	2	2	2	231-281	6,588	6,743
65	Junior-intermediate stenographer-						
66	clerk -----	2	4.5	4.5	220-295	13,249	13,873
67	Junior-intermediate typist-clerk -----	2.7	3	3	210-281	9,312	9,612
68	Junior-intermediate clerk -----	2.1	2	2	210-281	5,856	6,152
69	Terminal pay -----	(0.2)	(0.1)	(0.1)	(703)	400	400
70	Temporary help -----	(0.2)	(0.1)	(0.1)	(959)	370	370
71							
72	Totals, Positions Now Authorized -----	99.3	134	134	\$438,997	\$573,774	\$656,177
73	Proposed New Positions:						
74	Supervising placement officer (one						
75	effective July 1, 1954, one Jan-						
76	uary 1, 1955, and one May 1,						
77	1955) -----	-	-	3	458-556	-	9,160
78	Placement officer II (one effective						
79	July 1, 1954, one September 1,						
80	1954, one November 1, 1954,						
81	one December 1, 1954, one						
82	March 1, 1955, and one April 1,						
83	1955) -----	-	-	6	395-481	-	17,380
84							
85							
86							

## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF PAROLES—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions—Continued						
4	Placement officer I (two effective						
5	August 1, 1954, one September						
6	1, 1954, one October 1, 1954,						
7	one November 1, 1954, one De-						
8	cember 1, 1954, one January 1,						
9	1955, one February 1, 1955,						
10	one March 1, 1955, one April 1,						
11	1955, one May 1, 1955, and one						
12	June 1, 1955)-----	-	-	12	SALARY RANGE \$376-436	-	\$28,952
13	Intermediate stenographer-clerk						
14	(one effective July 1, 1954, one						
15	August 1, 1954, one September						
16	1, 1954, one November 1, 1954,						
17	one January 1, 1955, one Feb-						
18	ruary 1, 1955, one April 1,						
19	1955, and one May 1, 1955)---	-	-	8	243-295	-	13,851
20	Estimated salary savings-----	-	-3.2	-1.6	-	-\$19,200	-16,400
21							
22	Totals, Salaries and Wages	99.3	130.8	161.4	\$438,997	\$554,574	\$709,120
23							
24	OPERATING EXPENSES						
25	Printing-----				\$951	\$1,565	\$1,330
26	Telephone and Telegraph:-----						
27	Long distance toll charges-----				6,079	7,150	8,630
28	Teletype and telegraph-----				635	500	600
29	Traveling--in-state-----				40,105	44,145	54,900
30	Traveling--out-of-state-----				362	-	-
31	Automobile--mileage-----				3,445	3,000	3,600
32	Automobile--operation-----				33,530	41,430	51,550
33	Clothing (including foster home placements)-----				19,491	22,400	27,675
34	Assistance to paroled prisoners-----				20,088	23,050	28,525
35	Transportation of parolees-----				12,261	13,800	17,780
36	Emergency medical and psychiatric care-----				2,841	3,200	4,034
37							
38	Totals, Operating Expenses				\$139,788	\$160,240	\$198,624
39							
40	EQUIPMENT						
41	Office--replacement-----				\$2,080	\$2,768	\$2,567
42	Office--additional-----				3,799	10,722	16,068
43	Automobile--replacement-----				6,902	3,150	19,050
44	Automobile--additional-----				11,494	29,540	34,360
45	Miscellaneous--replacement-----				-	150	150
46	Miscellaneous--additional-----				-	150	150
47							
48	Totals, Equipment				\$24,275	\$46,480	\$72,545
49							
50	Totals, Bureau of Paroles				\$863,060	\$761,294	\$980,089
51							
52	TOTALS, DIVISION OF FIELD SERVICES						
53					\$700,884	\$867,859	\$1,092,062
54							
55	DIVISION OF DIAGNOSIS AND TREATMENT						
56	SALARIES AND WAGES						
57	Deputy director-----	0.2	1	1	SALARY RANGE \$950-1,050	\$11,013	\$11,500
58	Chief, division of training and						
59	treatment-----	1	-	-	710-862	5,172	-
60	Medical consultant-----	-	1	1	1,000-1,100	7,000	12,350
61	Supervisor of education and training						
62	program-----	-	1	1	613-745	3,065	7,511
63	Supervisor of camps and staff						
64	assistant-----	-	-	1	556-676	-	8,112
65	Educational interne (five-six months)-		2.5	2.5	210-255	6,225	6,300
66	Interne training-----	(1.6)	-	-	(4,863)	-	-
67	Professional interne (three part time)		(0.8)	(0.8)	Maintenance only	-	-
68	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
69	Intermediate stenographer-clerk-----	1	1	1	243-295	3,498	3,540
70	Supervisor of clinical psychology f-----	1	1	1	556-676	5,408	8,112
71	Senior clinical psychologist-----	6	3	-	481-581	18,436	-
72	Educational interne-----	1.6	2	-	210-255	3,403	-
73	Senior clerk-----	1	1	-	281-341	2,696	-
74	Intermediate stenographer-clerk-----	5	3	-	243-295	6,735	-
75	Junior-intermediate stenographer-						
76	clerk-----	1	1	-	220-295	2,916	-
77	Temporary help (psychiatric services)	(0.7)	(1)	-	(6,240)	8,300	-
78							

<sup>e</sup> Transferred from Forestry Camps for Boys effective July 1, 1954.

<sup>f</sup> Transferred to Northern California Reception Center and Clinic effective March 1, 1954, returned to division of diagnosis and treatment effective July 1, 1954.

## Department of the Youth Authority

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DIAGNOSIS AND TREATMENT—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Transportation Unit:				SALARY RANGE		
6	Supervising transportation officer §	-	-	1	\$376-458	-	\$5,528
7	Transportation officer §	-	-	3	341-415	-	14,634
8	Temporary help	(-)	(0.2)	(-)	(77)	\$945	-
9	Terminal pay	(-)	(0.2)	(-)	(76)	700	100
10							
11	Totals, Positions Now Authorized--	18.8	18.5	13.5	\$115,481	\$89,604	\$81,779
12	Proposed New Positions:						
13	Transportation officer	-	-	7	341-415	-	29,358
14	Intermediate stenographer-clerk	-	-	1	243-295	-	2,988
15	Intermediate typist-clerk (half time)	-	-	0.5	231-281	-	1,422
16	Estimated salary savings	-	-0.4	-0.3	-	-1,200	-1,000
17							
18	Totals, Salaries and Wages	18.8	18.1	21.7	\$115,481	\$88,404	\$114,547
19							
20	OPERATING EXPENSES						
21	Telephone and Telegraph:						
22	Long distance toll charges				\$711	\$1,000	\$1,500
23	Teletype and telegraph				85	100	130
24	Traveling—in-state				4,318	3,270	5,930
25	Traveling—out-of-state				359	335	-
26	Automobile—mileage				460	35	-
27	Automobile—operation				1,519	1,450	3,530
28	Occupational therapy (diagnostic clinic)				469	500	-
29	Medical consultant services from Department of Corrections				5,920	-	-
30	Transportation Unit:§						
31	Automobile—operation				-	-	5,530
32	Bus—operation				-	-	10,430
33							
34	Totals, Operating Expenses				\$13,841	\$6,690	\$27,050
35							
36	EQUIPMENT						
37	Office—replacement				\$734	\$94	\$93
38	Office—additional				502	615	1,192
39	Automobile—additional				39	1,600	22,800
40	Miscellaneous—replacement				-	100	100
41	Miscellaneous—additional				-	100	100
42							
43	Totals, Equipment				\$1,275	\$2,509	\$24,285
44							
45	Totals, Division of Diagnosis and Treatment				\$130,597	\$97,603	\$165,882

## RECAPITULATION BY OBJECT

								CHANGE FROM 1953-54
51	Salaries and Wages:							
52	Positions now authorized	186.9	228	219	\$862,327	\$1,041,974	\$1,112,207	\$70,233
53	Proposed new positions	-	-	40	-	-	110,221	110,221
54	Estimated salary savings	-	-5	-3	-	-24,600	-21,200	3,400
55								
56	Totals, Salaries and Wages	186.9	223	256	\$862,327	\$1,017,374	\$1,201,228	\$183,854
57	Operating expenses				259,957	288,916	371,154	82,238
58	Equipment				29,954	60,599	100,570	39,971
59								
60	TOTAL EXPENDITURES FOR SUPPORT				\$1,152,238	\$1,366,889	\$1,672,952	\$306,063

§ Transferred from division of administration effective July 1, 1954.



## DEPARTMENTAL ADMINISTRATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EXPENSE IN CONNECTION WITH CONSULTING SERV-						
2	ICES AND CONFERENCES OF THE CALIFORNIA						
3	YOUTH COMMITTEE, PURSUANT TO SECTIONS 1509.8						
4	AND 1520, MILITARY AND VETERANS CODE						
5							
6	OPERATING EXPENSES						
7	Per diem and traveling expenses—in-state-----				\$4,239	\$4,000	\$4,000
8							
9	DEPORTATION OF NONRESIDENTS COMMITTED TO THE						
10	YOUTH AUTHORITY						
11							
12	OPERATING EXPENSES						
13	Traveling—out-of-state, deportations -----				\$25,396	\$25,400	\$36,300
14							
15	TRANSPORTATION OF PERSONS AND PAROLE VIO-						
16	LATORS COMMITTED TO THE YOUTH AUTHORITY						
17	TO OR BETWEEN ITS FACILITIES						
18							
19	OPERATING EXPENSES						
20	Transportation costs, sheriffs' fees and traveling expenses-----				\$79,369	\$93,600	\$90,000
21							
22	MAINTENANCE OF PERSONS COMMITTED TO THE						
23	YOUTH AUTHORITY AND PAROLED TO THE CUS-						
24	TODY OF PRIVATE FOSTER HOMES						
25							
26	OPERATING EXPENSES						
27	Payments to foster homes for maintenance of wards-----				\$43,899	\$59,000	\$71,400
28							
29	REVENUES						
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43	Miscellaneous -----				\$1,395	\$500	\$500
44							
45							
46							
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## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

reception center for boys and girls received from Northern California. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Serious medical and psychiatric cases developing in the schools will also be treated. Approximately 1,250 boys and girls will be processed each year.

The new 150-bed institution, including two 50-boy and one 50-girl dormitories, is scheduled for completion March 1, 1954. The first wards will be received May 1, 1954. Ultimate planned capacity is 250.

Located Near Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	-	\$199,920	\$659,559	
6	Allocations from Salary Increase Fund-----	-	10,697	-	
7	Transfer from another institution-----	-	5,440	-	
8	Transfer to Emergency Fund-----	-	353	-	
9	Transfer to other institutions-----	-	69,146	-	
10					
11	Total Available-----	-	\$146,558	\$659,559	\$513,001
12	Unexpended balance, estimated savings-----	-	1,100 <sup>a</sup>	-	1,100
13					
14	TOTALS, SUPPORT-----	-	\$145,458	\$659,559	\$514,101
15	Contributions to State Employees' Retirement Fund-----	-	5,300	37,800	32,500
16					
17	TOTAL EXPENDITURES FOR SUPPORT-----	-	\$150,758	\$697,359	\$546,601
18					
19	<b>OTHER CURRENT EXPENSES</b>				
20	Initial Inventory and Supplies and Employees' Moving Expenses:				
21	Budget Act appropriation-----	-	16,000	9,970	-6,030
22					
23	TOTAL EXPENDITURES-----	-	\$166,758	\$707,329	\$540,571
24					
25					
26	<b>GENERAL ANALYSIS</b>				
27					
28	Number of positions-----	-	122	125	3
29					
30	<b>WARDS PROCESSED AND UNIT COSTS</b>				
31	Total wards processed-----	-	75	1,233	1,158
32	Cost per ward processed-----	-	-	\$566	-
33					
34	<b>SALARIES AND WAGES: Effective dates of all positions are staggered for planning, preparation of estimates, and installation</b>				
35	<b>of equipment to prepare for receipt of wards, personnel, and training. The increase of \$395,941 includes full year cost of positions</b>				
36	<b>established during the 1953-54 Fiscal Year, partially offset by increased salary savings, and the following:</b>				
37	<b>Proposed New Positions:</b>				
38	1 Intermediate typist-clerk (effective February 1, 1954)-----				\$3,048
39	This position will handle mail distribution, duplicating, office supplies, and clerical work relating to				
40	personnel transactions.				
41	1 Cook (effective April 15, 1954)-----				3,484
42	8 Food service assistant (four effective April 15, 1954 and four May 1, 1954)-----				20,800
43	The cook, together with existing positions, is necessary to provide two single-coverage shifts of cooks				
44	per day and one shift supervising cook coverage seven days per week. The food service assistants				
45	will supervise inmates in serving and maintaining sanitary standards in the three mess halls and the				
46	hospital serving kitchen, will supervise inmates in dishwashing and scullery, and work as kitchen				
47	helpers.				
48	1 Laundry supervisor (effective April 1, 1954)-----				4,245
49	1 Laundryman (effective April 15, 1954)-----				3,012
50	1 Seamer-seamstress (effective June 1, 1954)-----				3,470
51	These positions, together with the laundryman now authorized, will staff the laundry and be respon-				
52	sible for clothing repair. The laundry personnel, supervising ward help, will be assigned the function				
53	of (1) receiving, washing, and extracting; (2) operating the dryer, sorting, ironing, and pressing; (3)				
54	ironing, pressing, sorting, sizing, and laundry distribution.				
55	2 Janitor (effective April 15, 1954)-----				5,736
56	1 Housekeeper (effective April 15, 1954)-----				2,868
57	These positions, together with the head janitor who will also work a shift, will provide janitor service				
58	for the hospital, administration, and education buildings where inmates cannot be used.				
59	1 Senior psychiatric social worker (effective July 1, 1954)-----				4,860
60	This position, together with the other two now authorized and the supervising psychiatric social worker				
61	who will also carry a small number of cases, provide the necessary number of social workers to complete				
62	the clinic team.				
63	1 Placement officer II (effective June 1, 1954)-----				4,760
64	This position will work with parole violators returned and will handle preparole work with wards				
65	paroled from the reception center.				
66	1 Electroencephalographic technician (effective April 15, 1954)-----				3,484
67	This position will operate the electroencephalograph, and take X-rays, electrocardiograms, and basal				
68	metabolism rates.				
69	1 Graduate nurse (effective May 15, 1954)-----				3,555
70	This position will take care of outpatient work, aid in physical examinations, and supervise the physio-				
71	therapy unit.				
72					
73					
74					
75	<sup>a</sup> Composed of savings in salaries and wages, \$1,023; operating expenses, \$77.				
76					

## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2	<b>SALARIES AND WAGES—Continued</b>				
3	Proposed New Positions—Continued				
4	3 Assistant head boys' group supervisor (effective April 1, 1954)-----				\$13,707
5	3 Boys' group supervisor (effective June 1, 1954)-----				11,475
6	2 Girls' group supervisor (one effective April 15, 1954, and one June 15, 1954)-----				7,650
7	These positions, together with existing custodial staff, are required on a post assignment basis to cover a minimum number of posts. Dormitory staffing is double coverage on the two day and evening shifts and single coverage at night.				
8	0.5 Barber (effective May 1, 1954)-----				1,543
9	To provide haircuts when wards are received and while they are at the institution as time permits.				
10	0.4 Chaplain—Protestant (increase to half time, effective May 1, 1954)-----				1,791
11	0.4 Chaplain—Catholic (increase to half time, effective May 1, 1954)-----				1,791
12	To provide half-time chaplain service for each of the two major faiths. In addition to conducting religious services, these positions will also provide religious counseling as part of the clinic team function.				
13	1 Chief of institution maintenance I (effective January 1, 1954)-----				5,364
14	This position, as a working supervisor, will be responsible for the maintenance of the new institution.				
15	1 Painter (effective July 1, 1954)-----				4,194
16	This position will take care of institution repainting, repairs, and window replacement which is required early in the life of the institution.				
17	Positions Now Authorized:				
18	1 Supervising psychiatric social worker (effective January 1, 1954)-----				5,364
19	This position will act as an assistant to the director of clinical services in reviewing the clinic reports and case summaries and will also carry a small number of cases in the social worker function of the clinic team. Although there is some change in function, this position in effect replaces the supervisor of clinical psychology.				
20	Positions Abolished (effective June 30, 1954):				
21	1 Supervisor of clinical psychology-----				—8,112
22	1 Intern in clinical psychology-----				—2,620

OPERATING EXPENSES, EQUIPMENT, AND REIMBURSEMENTS: The net total of these categories is \$143,940 with operating expenses and equipment totaling \$157,140 offset by services to employees, \$13,200. Operating expenses includes normal institutional operating costs plus the extra expenses of the medical and testing programs and clothing taken with the wards when transferred to the correctional schools.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive:						
Superintendent <sup>b</sup> -----	-	1	1	\$821-1,000	\$6,034	\$10,645
Senior stenographer-clerk <sup>b</sup> -----	-	1	1	281-341	1,981	3,555
General Office:						
Intermediate typist-clerk <sup>c</sup> (infor- mation and switchboard)-----	-	2	2	231-281	1,386	5,760
Business Office:						
Business manager I <sup>b</sup> -----	-	1	1	481-584	3,367	5,940
Storekeeper I <sup>d</sup> -----	-	1	1	295-358	1,475	3,705
Intermediate stenographer-clerk <sup>e</sup> -----	-	1	1	243-295	972	3,036
Temporary help-----	-	(0.3)	(0.1)	-	1,000	250
Totals, Positions Now Authorized--	-	7	7	-	\$16,215	\$32,891
Proposed New Positions:						
Intermediate typist-clerk <sup>d</sup> -----	-	1	1	231-281	1,155	3,048
Estimated salary savings-----	-	-0.2	-0.1	-	-200	-500
Totals, Salaries and Wages-----	-	7.8	7.9	-	\$17,170	\$35,439
OPERATING EXPENSES						
Office-----				-	\$1,000	\$2,000
Telephone and Telegraph:						
Exchange charges-----	-			-	2,520	5,320
Long distance toll charges-----	-			-	500	1,200
Teletype and telegraph-----	-			-	100	150
Postage-----	-			-	400	2,000
Printing-----	-			-	500	1,500
Freight, cartage, and express-----	-			-	250	800
Traveling--in-state-----	-			-	2,000	1,500
Traveling--out-of-state-----	-			-	1,000	-
Cash discounts-----	-			-	-50	-200
Totals, Operating Expenses-----	-			-	\$8,220	\$14,270
EQUIPMENT						
Miscellaneous--additional-----	-			-	-	\$100
Totals, Administration-----	-			-	\$25,390	\$49,809

<sup>b</sup> Effective December 1, 1953.

<sup>c</sup> Effective April 1, 1954.

<sup>d</sup> Effective February 1, 1954.

<sup>e</sup> Effective March 1, 1954.



## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3	<b>SALARIES AND WAGES</b>						
4							
5	Feeding:				SALARY RANGE		
6	Supervising cook I <sup>f</sup> -----	-	1	1	\$310-376	\$930	\$3,855
7	Cook <sup>g</sup> -----	-	3	3	281-341	2,108	10,452
8	Housekeeping:						
9	Head janitor <sup>f</sup> -----	-	1	1	295-358	885	3,675
10	Laundry:						
11	Laundryman <sup>g</sup> -----	-	1	1	243-295	608	3,012
12	Totals, Positions Now Authorized	-	6	6	-	\$4,531	\$20,994
13	Proposed New Positions:						
14	Feeding:						
15	Cook <sup>g</sup> -----	-	1	1	281-341	703	3,484
16	Food service assistant (four effective April 15, 1954, and four May 1, 1954) -----	-	8	8	210-255	3,780	20,800
17	Laundry:						
18	Laundry supervisor <sup>f</sup> -----	-	1	1	341-415	1,023	4,245
19	Laundryman <sup>g</sup> -----	-	1	1	243-295	608	3,012
20	Seamer-seamstress <sup>h</sup> -----	-	1	1	281-341	281	3,470
21	Housekeeping:						
22	Janitor <sup>g</sup> -----	-	2	2	231-281	1,156	5,736
23	Housekeeper <sup>g</sup> -----	-	1	1	231-281	578	2,868
24	Estimated salary savings -----	-	-0.4	-0.1	-	-400	-500
25	Totals, Salaries and Wages -----	-	20.6	20.9	-	\$12,260	\$64,109
26							
27	<b>OPERATING EXPENSES</b>						
28	Feeding -----				-	\$7,455	\$49,390
29	Clothing—resident -----				-	1,050	18,500
30	Clothing—parole -----				-	-	5,520
31	Housekeeping -----				-	700	3,000
32	Laundry -----				-	200	1,500
33	Totals, Operating Expenses -----				-	\$9,405	\$77,910
34							
35	<b>EQUIPMENT</b>						
36	Miscellaneous—additional -----				-	-	\$100
37	Totals, Support and Subsistence -----				-	\$21,665	\$142,119
38							
39	<b>REIMBURSEMENTS</b>						
40	Services to Employees:						
41	Meals -----				-	-1,620	-10,800
42	Rental of living quarters -----				-	-400	-2,400
43	Net Totals, Support and Subsistence -----				-	\$19,645	\$128,919
44							
45	<b>CARE AND WELFARE</b>						
46							
47	<b>SALARIES AND WAGES</b>						
48	Clinical Division:				SALARY RANGE		
49	Director of clinical services <sup>i</sup> -----	-	1	1	\$1,000-1,100	\$7,000	\$12,350
50	Senior stenographer-clerk <sup>i</sup> -----	-	1	1	281-341	1,981	3,555
51	Medical, Dental, and Psychology:						
52	Supervisor of clinical psychology <sup>j</sup> -----	-	1	-	566-676	2,704	-
53	Senior clinical psychologist (one effective March 1, 1954 and one May 1, 1954) -----	-	2	2	481-584	4,670	14,011
54	Interne in clinical psychology <sup>j</sup> (one expires June 30, 1954) -----	-	2	1	210-255	1,680	2,620
55	Supervising psychiatric social worker <sup>k</sup> -----	-	1	1	436-530	2,616	5,364
56	Senior psychiatric social worker <sup>m</sup> -----	-	2	2	395-481	1,975	9,800
57	Senior typist-clerk <sup>j</sup> -----	-	1	1	281-341	1,364	4,092
58	Intermediate typist-clerk (two effective March 1, 1954, one May 1, 1954, and one June 30, 1954) -----	-	4	4	243-295	2,693	12,972
59	Physician and surgeon II <sup>l</sup> -----	-	1	1	710-862	1,420	8,590
60							
61	<sup>f</sup> Effective April 1, 1954.						
62	<sup>g</sup> Effective April 15, 1954.						
63	<sup>h</sup> Effective June 1, 1954.						
64	<sup>i</sup> Effective December 1, 1953.						
65	<sup>j</sup> Effective March 1, 1954.						
66	<sup>k</sup> Effective January 1, 1954.						
67	<sup>l</sup> Effective May 1, 1954.						
68	<sup>m</sup> Effective April 15, 1954.						

## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical, Dental, and Psychology—						
6	Continued:						
7	Physician and surgeon II <sup>l</sup>		0.5	0.5	SALARY RANGE \$710-862	\$710	\$4,260
8	(half time)-----	-					
9	Senior dentist (one effective April 1,						
10	1954 and one May 15, 1954)---	-	2	2	676-821	3,042	16,360
11	Dental assistant <sup>l</sup> -----	-	1	1	231-281	462	2,868
12	Clinical laboratory technician <sup>m</sup> ---	-	1	1	310-358	775	3,840
13	Supervising nurse I <sup>n</sup> -----	-	1	1	325-395	975	4,044
14	Graduate nurse (one effective April						
15	1, 1954 and three May 1, 1954)---	-	4	4	295-341	2,655	14,655
16	Surgical nurse <sup>m</sup> -----	-	1	1	310-358	775	3,840
17	Intermediate stenographer-clerk <sup>l</sup> ---	-	1	1	243-295	486	3,012
18	Custodial and Personal Care:						
19	Head boys' group supervisor <sup>j</sup> -----	-	1	1	436-530	1,744	5,452
20	Assistant head boys' group						
21	supervisor <sup>n</sup> -----	-	2	2	376-458	2,256	9,138
22	Assistant head girls' group						
23	supervisor <sup>n</sup> -----	-	1	1	376-458	1,128	4,569
24	Senior boys' group supervisor <sup>m</sup> ---	-	2	2	341-415	1,705	8,252
25	Senior girls' group supervisor <sup>m</sup> ---	-	1	1	341-415	853	4,126
26	Boys' group supervisor (sixteen						
27	effective April 15, 1954, eight						
28	May 1, 1954 and two on June						
29	1, 1954)-----	-	26	26	310-376	17,980	99,810
30	Girls' group supervisor <sup>m</sup> -----	-	7	7	310-376	5,425	26,880
31	Temporary help (in-service						
32	training)-----	-	-	(0.6)	-	-	2,490
33	Intermediate stenographer-clerk <sup>l</sup> ---	-	1	1	243-295	486	3,012
34	Education and Religion:						
35	Supervisor of clinical (special)						
36	education <sup>n</sup> -----	-	1	1	556-676	1,668	6,756
37	Youth Authority teacher (one ef-						
38	fective April 15, 1954, two						
39	May 1, 1954, and one June 1,						
40	1954)-----	-	4	4	†	2,068	18,637
41	Arts and crafts teacher <sup>m</sup> -----	-	1	1	†	940	4,664
42	Instructor in general shop <sup>n</sup> -----	-	1	1	†	1,128	4,683
43	Home economics teacher <sup>m</sup> -----	-	1	1	†	940	4,664
44	Recreation therapist (one effective						
45	April 15, 1954 and one June 1,						
46	1954)-----	-	2	2	325-395	1,138	8,040
47	Intermediate stenographer-clerk <sup>l</sup> ---	-	1	1	243-295	486	3,012
48	Chaplain—Protestant						
49	(intermittent) <sup>l</sup> -----	-	0.1	0.1	436-530	105	825
50	Chaplain—Catholic						
51	(intermittent) <sup>l</sup> -----	-	0.1	0.1	436-530	105	825
52							
53	Totals, Positions Now Authorized	-	79.7	77.7	-	\$78,138	\$342,068
54	Proposed New Positions:						
55	Medical, Dental, and Psychology:						
56	Senior psychiatric social worker---	-	-	1	395-481	-	4,860
57	Placement officer II <sup>o</sup> -----	-	1	1	395-481	395	4,760
58	Electroencephalographic						
59	technician <sup>p</sup> -----	-	1	1	281-341	703	3,484
60	Graduate nurse <sup>q</sup> -----	-	1	1	295-341	443	3,555
61	Custodial and Personal Care:						
62	Assistant head boys' group						
63	supervisor <sup>r</sup> -----	-	3	3	376-458	3,384	13,707
64	Boys' group supervisor <sup>o</sup> -----	-	3	3	310-376	930	11,475
65	Girls' group supervisor (one ef-						
66	fective April 15, 1954, and						
67	one June 15, 1954)-----	-	2	2	310-376	930	7,650
68	Barber (half time) <sup>t</sup> -----	-	0.5	0.5	255-310	255	1,543
69	Education and Religion:						
70	Chaplain—Protestant (increase						
71	to half time) <sup>t</sup> -----	-	0.4	0.4	436-530	767	1,791
72	Chaplain—Catholic (increase						
73	to half time) <sup>t</sup> -----	-	0.4	0.4	436-530	767	1,791
74	Estimated salary savings-----	-	-5.2	-2.7	-	-5,200	-14,500
75							
76	Totals, Salaries and Wages-----	-	86.8	88.3	-	\$81,512	\$382,184

<sup>j</sup> Effective March 1, 1954.

<sup>l</sup> Effective May 1, 1954.

<sup>m</sup> Effective April 15, 1954.

<sup>n</sup> Effective April 1, 1954.

<sup>o</sup> Effective June 1, 1954.

<sup>p</sup> Effective April 15, 1954.

<sup>q</sup> Effective May 15, 1954.

<sup>r</sup> Effective April 1, 1954.

<sup>t</sup> Effective May 1, 1954.

## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Custodial and personal care				—	\$200	\$1,300
6	Contractual medical care				—	400	6,000
7	Medical care and hospitalization				—	1,800	12,000
8	Optometry				—	400	4,760
9	Dental care				—	600	4,150
10	Psychiatric care				—	50	500
11	Education				—	300	3,000
12	Recreation				—	420	2,900
13	Religious services				—	30	100
14							
15	Totals, Operating Expenses				—	\$4,200	\$34,710
16							
17	EQUIPMENT						
18	Miscellaneous—additional				—	—	\$200
19							
20	Totals, Care and Welfare				—	\$85,712	\$417,094
21							
22							
23	MAINTENANCE AND OPERATION OF PLANT						
24							
25	SALARIES AND WAGES						
26	Maintenance of Structures:				SALARY RANGE		
27	Carpenter <sup>u</sup>	—	1	1	\$341-415	\$1,023	\$4,245
28	Plumber <sup>u</sup>	—	1	1	341-415	1,023	4,245
29	Building maintenance man <sup>u</sup>	—	1	1	281-341	843	3,498
30	Maintenance of Grounds:						
31	Groundsman and flower gardener <sup>w</sup>	—	1	1	243-295	972	3,012
32	Temporary help	—	—	(0.1)	—	—	200
33	Light, Heat, and Power:						
34	Electrician <sup>u</sup>	—	1	1	341-415	1,023	4,245
35	Fire Protection:						
36	Institution fire fighter (eight inter-						
37	mittent) <sup>v</sup>	—	(0.8)	(0.8)	281-341	312	1,872
38	Motor Vehicles:						
39	Automotive equipment operator <sup>w</sup>	—	1	1	281-341	1,124	3,512
40							
41	Totals, Positions Now Authorized	—	6	6	—	\$6,320	\$24,829
42	Proposed New Positions:						
43	Chief of institution maintenance I <sup>x</sup>	—	1	1	436-530	2,616	5,364
44	Painter	—	—	1	341-415	—	4,194
45	Estimated salary savings	—	—0.2	—0.1	—	—200	—500
46							
47	Totals, Salaries and Wages	—	6.8	7.9	—	\$8,736	\$33,887
48							
49	OPERATING EXPENSES						
50	Maintenance of structures				—	\$500	\$5,000
51	Maintenance of grounds				—	150	800
52	Light, heat, and power				—	5,000	23,000
53	Fire prevention				—	25	50
54	Automobile—operation				—	300	900
55							
56	Totals, Operating Expenses				—	\$5,975	\$29,750
57							
58	EQUIPMENT						
59	Miscellaneous—additional				—	—	\$100
60							
61	Totals, Maintenance and Operation of Plant				—	\$14,711	\$63,737
62							
63							
64							
65	RECAPITULATION BY OBJECT						
66							
67	Salaries and Wages:						CHANGE FROM 1953-54
68	Positions now authorized	—	98.7	96.7	—	\$105,204	\$420,782
69	Proposed new positions	—	29.3	31.3	—	20,474	\$315,578
70	Estimated salary savings	—	—6	—3	—	—6,000	90,363
71							—10,000
72	Totals, Salaries and Wages	—	122	125	—	\$119,678	\$515,619
73	Operating expenses				—	27,800	\$395,941
74	Equipment				—	—	128,840
75							500
76	TOTALS, SUPPORT				—	\$147,478	500
77	Reimbursements:						\$672,759
78	Services to employees				—	—2,020	\$525,281
79							—13,200
80	NET TOTALS, SUPPORT				—	\$145,458	—11,180
81							\$514,101

<sup>u</sup> Effective April 1, 1954.<sup>v</sup> Effective May 1, 1954.<sup>w</sup> Effective March 1, 1954.<sup>x</sup> Effective January 1, 1954.



## Department of the Youth Authority

## NORTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES'						
3	MOVING EXPENSES						
4							
5	OPERATING EXPENSES						
6	Initial inventories of materials and supplies-----				-	-	\$9,970
7	Initial inventories of materials and supplies, and costs of						
8	moving employees from other institutions-----				-	\$16,000	-
9							
10	TOTAL EXPENDITURES -----				-	\$16,000	\$9,970
11							
12							
13							
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## Department of the Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC

reception center for boys and girls received from Southern California. The major purpose of this facility will be to centralize intake and to make diagnostic studies and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment will be given. Serious medical and psychiatric cases developing in the schools will also be treated. Approximately 2,350 boys and girls will be processed each year.

The new 350-bed institution will begin receiving wards July 1, 1954.

Located near Norwalk

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3					
4	SUMMARY AND				
5	RECONCILIATION WITH APPROPRIATIONS				
6	SUPPORT				
7	Budget Act appropriation -----	-	\$20,937	\$977,729	
8	Allocation from Salary Increase Fund -----	-	510	-	
9	Transferred from another institution -----	-	43,265	-	
10	TOTALS, SUPPORT -----	-	\$64,712	\$977,729	\$913,017
11	Contributions to State Employees' Retirement Fund -----	-	1,700	38,500	36,800
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$66,412	\$1,016,229	\$949,817
14					
15	OTHER CURRENT EXPENSES				
16	Initial Inventory and Supplies and Employees' Moving Expenses:				
17	Budget Act appropriation -----	-	-	35,600	35,600
18					
19	TOTAL EXPENDITURES -----	-	\$66,412	\$1,051,829	\$985,417
20					
21					
22					
23	GENERAL ANALYSIS				
24					
25	Number of positions -----	-	98	179	81
26					
27	WARDS PROCESSED AND UNIT COSTS				
28	Total wards processed -----	-	-	2,319	
29	Cost per ward processed -----	-	-	\$438	
30					
31	Per capita cost is based on the number of wards processed as this facility is primarily engaged in reception and diagnostic process-				
32	ing rather than domiciliary care and treatment.				
33					
34	SALARIES AND WAGES: The total of \$713,091 includes full-year cost of six positions now authorized and 177 proposed new				
35	positions established in both the 1953-54 and 1954-55 Fiscal Years. Effective dates are staggered to provide key personnel for				
36	planning, recruiting, installation and ordering of equipment and supplies, and to provide time for training new personnel.				
37	Positions effective after the July 1, 1954, opening date coincide with estimated population increase.				
38					
39	Proposed New Positions:				
40	2 Intermediate typist-clerk (effective June 1, 1954) -----			\$5,712	
41	These will provide seven-day-per-week information and switchboard coverage.				
42	1 Intermediate typist-clerk (effective April 1, 1954) -----			2,880	
43	This will handle incoming and outgoing mail, duplicating, and miscellaneous typing.				
44	1 Senior typist-clerk (effective April 1, 1954) -----			3,498	
45	This will provide a personnel clerk.				
46	1 Accounting officer I (effective February 1, 1954) -----			4,494	
47	1 Senior clerk (effective April 1, 1954) -----			3,498	
48	1 Bookkeeping machine operator I (effective May 1, 1954) -----			3,012	
49	1 Intermediate account clerk (effective July 1, 1954) -----			2,844	
50	These will staff the accounting office.				
51	1 Storekeeper I (effective April 1, 1954) -----			3,675	
52	This position is to be in charge of receiving and issuing stores and maintaining an inventory and				
53	control of stock on hand.				
54	1 Intermediate stenographer-clerk (effective June 1, 1954) -----			3,000	
55	This will provide clerical assistance to the business office.				
56	1 Supervising cook I (effective June 1, 1954) -----			3,825	
57	4 Cook (effective June 15, 1954) -----			13,824	
58	1 Baker (effective June 15, 1954) -----			3,456	
59	8 Food service assistant (four effective June 15, 1954 and four July 1, 1954) -----			20,640	
60	These will staff the kitchen, mess halls, hospital diet kitchen, and bakery on a post assignment basis.				
61	The food service assistants primary assignments are two for serving and clean-up in the boys' dining				
62	room, two for the girls' dining room, and one for the staff dining room. In addition, they function as				
63	cooks' helpers, supervise the scullery and dishwashing, and distribution and clean-up in the hospital diet				
64	kitchen.				
65	1 Head janitor (effective June 1, 1954) -----			3,645	
66	2 Janitor (effective June 15, 1954) -----			5,688	
67	1 Housekeeper (effective June 15, 1954) -----			2,844	
68	These will provide seven-day-per-week janitor service in the hospital and five-day-per-week service in				
69	the administration and education buildings, with the head janitor as a working supervisor.				
70	1 Boys' group supervisor (effective July 1, 1954) -----			3,810	
71	This will handle laundry collection and distribution and clothing distribution.				
72	1 Seamer-seamstress (effective August 1, 1954) -----			3,161	
73	This will handle clothing repair.				
74	1 Head boys' group supervisor (effective May 1, 1954) -----			5,276	
75	5 Assistant head boys' group supervisor (effective June 1, 1954) -----			22,655	
76	1 Assistant head girls' group supervisor (effective June 1, 1954) -----			4,531	
77	6 Senior boys' group supervisor (effective June 15, 1954) -----			24,552	



## Department of the Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	<b>SALARIES AND WAGES—Continued</b>				
5	Proposed New Positions—Continued:				
6	1 Senior girls' group supervisor (effective June 15, 1954)				\$4,092
7	59 Boys' group supervisor (24 effective June 15, 1954; 19 July 15, 1954; and 16 September 15, 1954)				208,440
8	9 Girls' group supervisor (six effective June 15, 1954, and three August 15, 1954)				32,805
9	The above positions are required on a post assignment basis to cover a minimum number of custodial posts. In addition to six boys dormitories, there is one dormitory for girls for which double coverage is provided on the two day and evening shifts.				
10	1 Barber (effective July 1, 1954)				3,138
11	This will provide haircuts for all new commitments and the balance of the reception center population as necessary.				
12	1 Intermediate stenographer-clerk (effective May 1, 1954)				3,012
13	This will provide clerical assistance to the custodial staff.				
14	(1) Temporary help (in-service training)				3,870
15	This amount provides training for new employees resulting from custodial staff turnover and 18 hours per year training for the balance of the staff.				
16	1 Psychiatrist II (effective May 1, 1954)				9,014
17	This position, together with the director of clinical services, will work with the clinic teams and will also handle wards requiring psychiatric treatment.				
18	2 Physician and surgeon II (one effective June 1, 1954, and one July 1, 1954)				17,040
19	3 Senior dentist (one effective June 1, 1954, one July 1, 1954, and one July 15, 1954)				24,032
20	1 Dental assistant (effective July 1, 1954)				2,844
21	1 Clinical laboratory technician (effective June 15, 1954)				3,810
22	1 Electroencephalographic technician (effective June 15, 1954)				3,456
23	1 Supervising nurse I (effective June 1, 1954)				4,012
24	1 Surgical nurse (effective June 15, 1954)				3,810
25	6 Graduate nurse (one effective June 1, 1954, three July 1, 1954, and two July 15, 1954)				21,470
26	These will provide the medical and dental staff to process the wards received and to care for serious medical cases developing in the other schools.				
27	3 Senior clinical psychologist (two effective June 1, 1954, and one August 1, 1954)				17,219
28	2 Interns in clinical psychology (effective July 1, 1954)				5,160
29	1 Supervising psychiatric social worker (effective April 1, 1954)				5,298
30	6 Senior psychiatric social worker (two effective June 1, 1954, two June 15, 1954, and two August 1, 1954)				28,370
31	These will constitute the clinic teams who will process the wards, consolidate the findings of other staff, and develop the clinic report.				
32	1 Senior typist-clerk (effective June 1, 1954)				3,470
33	6 Intermediate typist-clerk (three effective July 1, 1954, and three August 1, 1954)				17,133
34	1 Intermediate file clerk (effective July 1, 1954)				2,844
35	These will provide the clerical staff for the case work section.				
36	1 Placement officer II (effective August 1, 1954)				4,345
37	This will provide parole training and will work with parole violators returned.				
38	1 Supervisor of clinical (special) education (effective June 1, 1954)				6,700
39	4 Youth Authority teacher (two effective July 1, 1954, and two August 1, 1954)				17,714
40	1 Music teacher (effective July 1, 1954)				4,626
41	2 Instructor in general shop (one effective June 1, 1954, and one July 15, 1954)				9,045
42	1 Home economics teacher (effective July 15, 1954)				4,438
43	2 Arts and crafts teacher (one effective June 15, 1954, and one August 1, 1954)				8,857
44	These will provide personnel for a school program including laboratory verification of psychological tests, observation of attitudes, handicaps, and aptitudes, group counseling, and orientation rather than academic training.				
45	3 Recreation therapist (one effective June 15, 1954, and two August 1, 1954)				11,306
46	These will provide seven-day-per-week and evening recreation program supervision. During the day, the positions will work with groups of wards in the recreation program.				
47	1 Intermediate stenographer-clerk (effective July 1, 1954)				2,988
48	This will provide clerical assistance to the education section.				
49	1 Chaplain—Protestant (effective July 1, 1954)				5,232
50	1 Chaplain—Catholic (effective July 1, 1954)				5,232
51	These will provide religious services and counseling in the two major faiths.				
52	1 Carpenter (effective June 1, 1954)				4,211
53	1 Plumber (effective June 1, 1954)				4,211
54	2 Building maintenance man (one effective June 1, 1954, and one July 1, 1954)				6,926
55	1 Painter (effective June 1, 1954)				4,211
56	1 Groundsman and flower gardener (effective March 1, 1954)				3,267
57	(0.1) Temporary help (groundsman)				200
58	1 Electrician (effective June 1, 1954)				4,211
59	(0.8) Institution fire fighter (effective July 1, 1954)				1,248
60	These will provide minimum maintenance and fire protection staff.				
61	1 Automotive equipment operator (effective April 1, 1954)				3,498
62	This will act as institution truck driver including transportation of laundry to and from the Fred C. Nelles School for Boys.				
63	Estimated salary savings				—17,000
64	Impossibility of filling positions on budgeted effective dates and a small amount of turnover should result in salary savings as estimated.				
65					
66					
67					
68	<b>OPERATING EXPENSES:</b> The total of \$279,758 includes all normal institutional operating costs, plus the cost entailed in the medical and testing program, and the cost of clothing worn by wards when transferred to other facilities.				
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## Department of the Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent <sup>a</sup> -----	-	1	1	\$821-1,000	\$7,000	\$12,000
7	Senior stenographer-clerk <sup>b</sup> -----	-	1	1	281-341	1,686	3,540
8	Business and Accounting Office:						
9	Business manager I <sup>b</sup> -----	-	1	1	481-584	2,886	5,916
10	Temporary help -----	-	(0.2)	-	-	500	150
11							
12	Totals, Positions Now Authorized	-	3	3	-	\$12,072	\$21,606
13	Proposed New Positions:						
14	General Office:						
15	Intermediate typist-clerk (one ef-						
16	fective April 1, 1954, and						
17	two June 1, 1954) -----	-	3	3	231-281	1,155	8,592
18	Business and Accounting Office:						
19	Accounting officer I <sup>c</sup> -----	-	1	1	358-436	1,790	4,494
20	Storekeeper I <sup>d</sup> -----	-	1	1	295-358	885	3,675
21	Senior clerk <sup>d</sup> -----	-	1	1	281-341	843	3,498
22	Senior typist-clerk <sup>d</sup> -----	-	1	1	281-341	843	3,498
23	Bookkeeping machine operator I <sup>e</sup> -----	-	1	1	243-295	486	3,012
24	Intermediate stenographer-clerk <sup>f</sup> -----	-	1	1	243-295	243	3,000
25	Intermediate account clerk -----	-	-	1	231-281	-	2,844
26	Estimated salary savings -----	-	-0.3	-0.2	-	-300	-800
27							
28	Totals, Salaries and Wages -----	-	11.7	12.8	-	\$18,017	\$53,419
29							
30	OPERATING EXPENSES						
31	Office -----	-			-	\$750	\$3,000
32	Telephone and Telegraph:						
33	Exchange charges -----	-			-	2,205	5,820
34	Long distance toll charges -----	-			-	500	1,900
35	Teletype and telegraph -----	-			-	100	200
36	Postage -----	-			-	200	3,000
37	Freight, cartage, and express -----	-			-	100	1,000
38	Rent—building space -----	-			-	150	-
39	Printing -----	-			-	100	2,000
40	Traveling—in-state -----	-			-	5,160	2,300
41	Traveling—out-of-state -----	-			-	1,000	-
42	Cash discounts -----	-			-	-100	-500
43							
44	Totals, Operating Expenses -----	-			-	\$10,165	\$18,720
45							
46	EQUIPMENT						
47	Miscellaneous—additional -----	-			-	-	100
48							
49	Totals, Administration -----	-			-	\$28,182	\$72,239
50							
51	SUPPORT AND SUBSISTENCE						
52							
53							
54	SALARIES AND WAGES						
55	Proposed New Positions:						
56	Feeding:				SALARY RANGE		
57	Supervising cook I <sup>f</sup> -----	-	1	1	\$310-376	\$310	\$3,825
58	Cook <sup>g</sup> -----	-	4	4	281-341	560	13,824
59	Baker <sup>g</sup> -----	-	1	1	281-341	140	3,456
60	Food service assistant (four effec-						
61	tive June 15, 1954) -----	-	4	8	210-255	420	20,640
62	Housekeeping:						
63	Head janitor <sup>f</sup> -----	-	1	1	295-358	295	3,645
64	Janitor <sup>g</sup> -----	-	2	2	231-281	231	5,688
65	Housekeeper <sup>g</sup> -----	-	1	1	231-281	116	2,844
66	Laundry:						
67	Boys' group supervisor -----	-	-	1	310-376	-	3,810
68	Seamer-seamstress <sup>h</sup> -----	-	-	1	281-341	-	3,161
69	Estimated salary savings -----	-	-0.2	-0.2	-	-200	-800
70							
71	Totals, Salaries and Wages -----	-	13.8	19.8	-	\$1,872	\$60,093

<sup>a</sup> Effective December 1, 1953.<sup>b</sup> Effective January 1, 1954.<sup>c</sup> Effective February 1, 1954.<sup>d</sup> Effective April 1, 1954.<sup>e</sup> Effective May 1, 1954.<sup>f</sup> Effective June 1, 1954.<sup>g</sup> Effective June 15, 1954.<sup>h</sup> Effective August 1, 1954.

## Department of the Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3	OPERATING EXPENSES						
4	Feeding -----	-	-	-	-	-	\$87,023
5	Clothing -----	-	-	-	-	-	30,500
6	Clothing—parole -----	-	-	-	-	-	14,000
7	Housekeeping -----	-	-	-	-	\$500	4,900
8	Laundry -----	-	-	-	-	-	7,685
9	Totals, Operating Expenses -----	-	-	-	-	\$500	\$144,108
10	EQUIPMENT						
11	Miscellaneous—additional -----	-	-	-	-	-	\$100
12	Totals, Support and Subsistence -----	-	-	-	-	\$2,372	\$204,301
13	REIMBURSEMENTS						
14	Services to Employees:						
15	Meals -----	-	-	-	-	-	—15,120
16	Net Totals, Support and Subsistence -----	-	-	-	-	\$2,372	\$189,181
17	CARE AND WELFARE						
18	SALARIES AND WAGES						
19	Clinical Division:				SALARY RANGE		
20	Director of clinical services <sup>i</sup> -----	-	1	1	\$1,000-1,100	\$6,000	\$12,300
21	Senior stenographer-clerk <sup>i</sup> -----	-	1	1	281-341	1,686	3,540
22	Totals, Positions Now Authorized -----	-	2	2	-	\$7,686	\$15,840
23	Proposed New Positions:						
24	Custodial and Personal Care:						
25	Head boys' group supervisor <sup>j</sup> -----	-	1	1	436-530	872	5,276
26	Assistant head boys' group						
27	supervisor <sup>k</sup> -----	-	5	5	376-458	1,880	22,655
28	Assistant head girls' group						
29	supervisor <sup>k</sup> -----	-	1	1	376-458	376	4,531
30	Senior boys' group supervisor <sup>k</sup> -----	-	6	6	341-415	1,023	24,552
31	Senior girls' group supervisor <sup>k</sup> -----	-	1	1	341-415	171	4,092
32	Boys' group supervisor (24 effective June 15, 1954, 19 July 15, 1954, and 16 September 15, 1954) -----	-	24	59	310-376	3,720	208,440
33	Girls' group supervisor (six effective June 15, 1954, and three August 15, 1954) -----	-	6	9	310-376	930	32,805
34	Barber -----	-	-	1	255-310	-	3,138
35	Intermediate stenographer-clerk <sup>j</sup> -----	-	1	1	243-295	486	3,012
36	Temporary help						
37	(in-service training) -----	-	-	(1)	-	-	3,870
38	Medical, Dental, and Psychology:						
39	Psychiatrist <sup>II</sup> <sup>j</sup> -----	-	1	1	745-905	1,490	9,014
40	Physician and surgeon <sup>II</sup> (one effective June 1, 1954 and one July 1, 1954) -----	-	1	2	710-862	710	17,040
41	Senior dentist (one effective June 1, 1954, one July 1, 1954, and one July 15, 1954) -----	-	1	3	676-821	676	24,032
42	Dental assistant -----	-	-	1	231-281	-	2,844
43	Clinical laboratory technician <sup>l</sup> -----	-	1	1	310-358	155	3,810
44	Electroencephalographic						
45	laboratory technician <sup>l</sup> -----	-	1	1	281-341	140	3,456
46	Supervising nurse <sup>I</sup> <sup>k</sup> -----	-	1	1	325-395	325	4,012
47	Surgical nurse <sup>l</sup> -----	-	1	1	310-358	155	3,810
48	Graduate nurse (one effective June 1, 1954, three July 1, 1954, and two July 15, 1954) -----	-	1	6	295-341	295	21,470
49	Senior clinical psychologist (two effective June 1, 1954 and one August 1, 1954) -----	-	2	3	481-584	962	17,219
50	Interne in clinical psychology -----	-	-	2	210-255	-	5,160
51	Supervising psychiatric social worker <sup>I</sup> <sup>m</sup> -----	-	1	1	436-530	1,308	5,298
52	Senior psychiatric social worker (two effective June 1, 1954, two June 15, 1954, and two August 1, 1954) -----	-	4	6	395-481	1,185	28,370
53	Placement officer <sup>II</sup> <sup>n</sup> -----	-	-	1	395-481	-	4,345
54	Senior typist-clerk <sup>k</sup> -----	-	1	1	281-341	281	3,470

<sup>i</sup> Effective January 1, 1954.<sup>j</sup> Effective May 1, 1954.<sup>k</sup> Effective June 1, 1954.<sup>l</sup> Effective June 15, 1954.<sup>m</sup> Effective April 1, 1954.<sup>n</sup> Effective August 1, 1954.

## Department of the Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions—Continued:						
5	Medical, Dental, and Psychology—Continued:						
6	Intermediate typist-clerk (three						
7	effective July 1, 1954 and						
8	three August 1, 1954)-----	-	-	6	\$243-295	-	\$17,133
9	Intermediate file clerk-----	-	-	1	281-281	-	2,844
10	Education, Recreation, and Religion:						
11	Supervisor of clinical (special						
12	education <sup>o</sup> -----	-	1	1	556-676	\$556	6,700
13	Youth Authority teacher (two ef-						
14	fective July 1, 1954 and two						
15	August 1, 1954)-----	-	-	4	†	-	17,714
16	Music teacher-----	-	-	1	†	-	4,626
17	Instructor in general shop (one						
18	effective June 1, 1954 and one						
19	July 15, 1954)-----	-	1	2	†	376	9,045
20	Home economics teacher <sup>p</sup> -----	-	-	1	†	-	4,438
21	Arts and crafts teacher (one effec-						
22	tive June 15, 1954 and one						
23	August 1, 1954)-----	-	1	2	†	163	8,857
24	Recreation therapist (one effective						
25	June 15, 1954 and two Au-						
26	gust 1, 1954)-----	-	1	3	325-395	163	11,306
27	Intermediate stenographer-clerk	-	-	1	243-295	-	2,988
28	Chaplain—Protestant-----	-	-	1	436-530	-	5,232
29	Chaplain—Catholic-----	-	-	1	436-530	-	5,232
30	Estimated salary savings-----	-	-2.3	-3.5	-	-2,300	-15,000
31							
32	Totals, Salaries and Wages-----	-	64.7	137.5	-	\$23,784	\$562,676
33							
34	OPERATING EXPENSES						
35	Custodial and personal care-----				-	-	\$2,100
36	Contractual medical care-----				-	-	12,000
37	Medical care and hospitalization-----				-	-	23,500
38	Optometry-----				-	-	8,000
39	Dental care-----				-	-	8,000
40	Psychiatric care-----				-	-	1,000
41	Education-----				-	-	5,000
42	Recreation-----				-	-	4,300
43	Religious services-----				-	-	200
44							
45	Totals, Operating Expenses-----				-	-	\$64,100
46							
47	EQUIPMENT						
48	Miscellaneous—additional-----				-	-	\$200
49							
50	Totals, Care and Welfare-----				-	\$23,784	\$626,976
51							
52							
53	MAINTENANCE AND OPERATION OF PLANT						
54							
55	SALARIES AND WAGES				SALARY RANGE		
56	Chief of institution maintenance <sup>q</sup> ----	-	1	1	\$436-530	\$1,744	\$5,320
57							
58	Totals, Positions Now Authorized----	-	1	1	-	\$1,744	\$5,320
59	Proposed New Positions:						
60	Maintenance of Structures:						
61	Carpenter <sup>r</sup> -----	-	1	1	341-415	341	4,211
62	Plumber <sup>r</sup> -----	-	1	1	341-415	341	4,211
63	Building maintenance man (one						
64	effective June 1, 1954 and one						
65	July 1, 1954)-----	-	1	2	281-341	281	6,926
66	Painter <sup>r</sup> -----	-	1	1	341-415	341	4,211
67	Maintenance of Grounds:						
68	Groundsman and flower gardener <sup>q</sup> ----	-	1	1	243-295	972	3,267
69	Temporary help (groundsman)----	-	-	(0.1)	-	-	200
70	Light, Heat, and Power:						
71	Electrician <sup>r</sup> -----	-	1	1	341-415	341	4,211
72	Fire Protection:						
73	Institution fire fighter						
74	(8 intermittent)-----	-	-	(0.8)	281-341	-	1,248
75	Motor Vehicle:						
76	Automotive equipment operator <sup>s</sup> ----	-	1	1	281-341	843	3,498
77	Estimated salary savings-----	-	-0.2	-0.1	-	-200	-400
78							
79	Totals, Salaries and Wages-----	-	7.8	8.9	-	\$5,004	\$36,903
80							
81	<sup>o</sup> Effective June 1, 1954.						
82	<sup>p</sup> Effective July 15, 1954.						
83	<sup>q</sup> Effective March 1, 1954.						
84	<sup>r</sup> Effective June 1, 1954.						
85	<sup>s</sup> Effective April 1, 1954.						
86	† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."						



## Department of the Youth Authority

## SOUTHERN CALIFORNIA RECEPTION CENTER AND CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	OPERATING EXPENSES							
5	Maintenance of structures .....				—	\$500	\$7,900	
6	Maintenance of grounds .....				—	100	800	
7	Light, heat, and power .....				—	4,000	40,000	
8	Water .....				—	300	2,500	
9	Fire prevention .....				—	—	50	
10	Automobile—operation .....				—	470	1,080	
11								
12	Totals, Operating Expenses .....				—	\$5,370	\$52,330	
13								
14	EQUIPMENT							
15	Miscellaneous—additional .....				—	—	\$100	
16								
17	Totals, Maintenance and Operation of Plant .....				—	\$10,374	\$89,333	
18								
19								
20								
21	RECAPITULATION BY OBJECT							
22								
23	Salaries and Wages:							CHANGE FROM 1953-54
24	Positions now authorized .....	—	6	6	—	\$21,502	\$42,766	\$21,264
25	Proposed new positions .....	—	95	177	—	30,175	687,325	657,150
26	Estimated salary savings .....	—	—3	—4	—	—3,000	—17,000	—14,000
27								
28	Totals, Salaries and Wages .....	—	98	179	—	\$48,677	\$713,091	\$664,414
29	Operating Expenses .....				—	16,035	279,258	263,223
30	Equipment .....				—	—	500	500
31								
32	TOTALS, SUPPORT .....				—	\$64,712	\$992,849	\$928,137
33	Reimbursements:							
34	Services to employees .....				—	—	—15,120	—15,120
35								
36	NET TOTALS, SUPPORT .....				—	\$64,712	\$977,729	\$913,017
37								
38								
39								
40	OTHER CURRENT EXPENSES							
41	DETAIL							
42								
43								
44	INITIAL INVENTORY AND SUPPLIES AND EMPLOYEES'							
45	MOVING EXPENSES							
46								
47	OPERATING EXPENSES							
48	Initial inventories of materials and supplies, and costs of moving							
49	employees from other institutions .....				—	—	\$35,600	
50								
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## Department of the Youth Authority

## FORESTRY CAMPS FOR BOYS

These are correctional facilities for boys in the 17 to 21 age group.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Camp Supervision-----	\$9,214	\$9,441	-	—\$9,441
5	Pine Grove-----	183,224	178,048	\$188,692	10,644
6	Coarsegold-----	238,625	261,811	234,461	—27,350
7	Ben Lomond-----	130,988	139,126	140,202	1,076
8	Totals, Camp Operations-----	\$562,051	\$588,426	\$563,355	—\$25,071
9	Payments from Division of Forestry-----	—562,051	—268,319	—251,760	(—4.3%) 16,559
10	TOTALS, SUPPORT-----	-	\$320,107	\$311,595	—\$8,512
11	Contributions to State Employees' Retirement Fund-----	18,040	19,500	19,000	—500
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$18,040	\$339,607	\$330,595	—\$9,012
13					(—2.7%)
14	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
15	<b>SUPPORT</b>				
16	Budget Act appropriation-----	-	\$291,495	\$311,595	
17	Allocation from Salary Increase Fund-----	-	23,254	-	
18	Allocation from Emergency Fund-----	-	1,000	-	
19	Transferred from another institution-----	-	4,723	-	
20	Budget Act appropriation (advance from Division of Forestry) <sup>a</sup> -----	\$80,000	-	-	
21	Return of advance from Division of Forestry-----	—80,000	-	-	
22	Total Available-----	-	\$320,472	\$311,595	
23	Unexpended balance, estimated savings-----	-	—365 <sup>b</sup>	-	
24	TOTALS, SUPPORT-----	-	\$320,107	\$311,595	
25	Contributions to State Employees' Retirement Fund-----	\$18,040	19,500	19,000	
26	TOTAL EXPENDITURES FOR SUPPORT-----	\$18,040	\$339,607	\$330,595	
27	<b>GENERAL ANALYSIS</b>				
28	Number of positions-----	68.7	67.8	63.9	—3.9
29	<b>POPULATION AND UNIT COSTS</b>				
30	Average Inmate Population:				
31	Pine Grove Camp-----	95	90	90	-
32	Coarsegold Camp-----	124	122	105	—17
33	Ben Lomond Camp-----	70	70	70	(—13.9%) —
34	TOTALS, ALL CAMPS-----	289	282	265	—17
35	Average Cost Per Inmate (Excluding Inmate Pay)-----	\$1,872	\$2,013	\$2,055	(—6.0%) \$42 (2.1%)
36	The decrease in expenditures is due to discontinuance of a spike camp operated from Coarsegold April 30, 1953, and transfer of camp supervision to departmental administration.				
37	<b>SALARIES AND WAGES:</b> The decrease of \$7,011 is primarily due to discontinuance of a spike camp and transfer of camp supervision to the departmental administration budget, and the following proposed new positions:				
38	3 Boys' group supervisors-----				\$11,430
39	(1.2) Temporary help-----				4,575
40	These positions and temporary help will provide one shift of double coverage in the spike camps (including relief) in order to have one in-camp post to handle housekeeping duties such as laundry, clothing, and supplies distribution, maintenance of records on boys and employees, and transportation of wards for parole, transfer, board appearances, and emergency trips. The increased work load is indicated by the fact that departures from camps have increased 73 percent over the 1951-52 Fiscal Year.				
41	<b>OPERATING EXPENSES:</b> The decrease of \$14,450 is due to the decrease in population and discontinuance of camp supervision, and savings in clothing and dental care resulting from the new reception centers.				
42	<b>EQUIPMENT:</b> The total of \$9,957 represents a decrease of \$576 from the current year level. Major items include replacement of a carryall, \$1,975; and a laundry dryer, \$1,030, at Pine Grove; and replacement of a carryall, \$1,975, at Coarsegold.				
43	<b>INMATE PAY-WORK PROJECTS:</b> The total of \$37,895 represents a decrease of \$2,435, and is due to the population reduction.				
44	<b>REIMBURSEMENTS:</b> The decrease of \$16,559 in services to Division of Forestry is primarily due to the population decrease.				
45	Division of Forestry pays the costs of fire fighting, feeding, inmate clothing, housekeeping and maintenance, and inmate pay, while the balance of the costs due to custody, treatment, and program are borne by the Youth Authority.				
46	<sup>a</sup> An advance from the Division of Forestry appropriation for the payment of camp operations pending receipt of reimbursements.				
47	The advance is not included in over-all budget totals. The Division of Forestry budget includes all expenditures for these camps in the 1952-53 Fiscal Year.				
48	<sup>b</sup> Composed of savings in operating expenses, \$365.				

## Department of the Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CAMP SUPERVISION <sup>c</sup>						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor of camps and staff assistant	1	1	-	\$556-676	\$7,856	-
6							
7	Totals, Salaries and Wages	1	1	-	\$6,710	\$7,856	-
8							
9	OPERATING EXPENSES						
10	Telephone and Telegraph:						
11	Long distance toll charges				\$182	\$185	-
12	Traveling—in-state				820	820	-
13	Automobile—operation				524	530	-
14							
15	Totals, Operating Expenses				\$1,526	\$1,535	-
16							
17	EQUIPMENT						
18	Automobile—replacement				\$978	-	-
19	Miscellaneous—replacement				-	\$25	-
20	Miscellaneous—additional				-	25	-
21							
22	Totals, Equipment				\$978	\$50	-
23							
24	Totals, Camp Supervision				\$9,214	\$9,441	-
25							
26							
27	PINE GROVE CAMP						
28							
29	SALARIES AND WAGES				SALARY RANGE		
30	Main Camp:						
31	Camp superintendent	1	1	1	\$458-556	\$6,599	\$6,678
32	Junior-intermediate typist-clerk						
33	(half time)	0.4	0.5	0.5	210-281	1,300	1,364
34	Cook	2	2	2	281-341	7,562	7,737
35	Cook (overtime)	(0.4)	(0.4)	(0.4)	(1,090)	1,349	1,349
36	Assistant head boys' group						
37	supervisor	1	1	1	376-458	5,243	5,494
38	Boys' group supervisor	10	10	10	310-376	42,048	43,764
39	Overtime (fire fighting)	(0.5)	(0.5)	(0.5)	(2,051)	2,300	2,300
40	Overtime (escapes)	(0.2)	(0.2)	(0.2)	(723)	800	800
41	Temporary help	(-)	(0.1)	(0.1)	(73)	115	115
42	Temporary help—in-service training	(0.2)	(0.2)	(0.2)	(638)	950	1,050
43	Terminal pay	(0.1)	(0.2)	(0.2)	(263)	600	600
44	Chaplain—Protestant						
45	(intermittent)	0.2	0.2	0.2	436-530	688	696
46	Chaplain—Catholic (intermittent)	0.2	0.2	0.2	436-530	688	696
47	Spike Camp:						
48	Senior boys' group supervisor	-	1	1	341-415	3,710	4,297
49	Boys' group supervisor	5	4	4	310-376	17,081	17,354
50	Temporary help	(1.8)	-	-	(5,479)	-	-
51							
52	Totals, Positions Now Authorized	19.8	19.9	19.9	\$85,729	\$91,033	\$94,294
53	Proposed New Positions:						
54	Spike Camp:						
55	Boys' group supervisor	-	-	1	310-376	-	3,810
56	Temporary help	-	-	(0.4)	-	-	1,525
57	Estimated salary savings	-	-0.3	-0.3	-	-2,000	-2,800
58							
59	Totals, Salaries and Wages	19.8	19.6	20.6	\$85,729	\$89,033	\$96,829
60							
61	OPERATING EXPENSES						
62	Office				\$403	\$390	\$390
63	Printing				27	40	40
64	Telephone and Telegraph:						
65	Exchange charges				151	140	140
66	Long distance toll charges				1,101	900	900
67	Postage				420	420	420
68	Freight, cartage, and express				358	200	200
69	Traveling—in-state				162	200	200
70	Feeding—main camp				29,019	28,410	28,410
71	Feeding—spike camp (on contract with Division of Forestry)				15,223	13,150	13,150
72	Clothing—resident				9,108	7,740	7,740
73	Clothing—parole				3,219	3,745	4,555
74	Housekeeping				3,178	1,400	1,400
75	Laundry				330	315	415
76	Custodial and personal care				1,501	1,370	1,370
77	Medical care and hospitalization				3,040	1,875	1,300
78	Education and recreation				2,720	2,500	2,500
79							
80							
81	<sup>c</sup> Transferred to Departmental Administration, Division of Diagnosis and Treatment.						
82							
83							
84							
85							
86							



## Department of the Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>PINE GROVE CAMP—Continued</b>						
3							
4	<b>OPERATING EXPENSES—Continued</b>						
5	Maintenance of plant .....				\$2,949	\$2,950	\$4,760
6	Light, heat, and power .....				7,817	8,210	8,210
7	Automobile—operation .....				1,176	1,280	1,280
8	Automobile—mileage .....				123	125	125
9	Truck operation (on contract with Division of Forestry) .....				532	530	530
10	Cash discounts .....				—83	—85	—85
11							
12	Totals, Operating Expenses .....				\$82,474	\$75,805	\$77,950
13							
14	<b>EQUIPMENT</b>						
15	Office—additional .....				\$125	—	—
16	Office—replacement .....				—	—	\$93
17	Feeding and housekeeping—replacement .....				1,993	\$2,905	741
18	Feeding and housekeeping—additional .....				239	250	250
19	Clothing and laundry—replacement .....				1,332	—	1,030
20	Education and recreation—replacement .....				835	161	—
21	Maintenance and operation—replacement .....				62	—	64
22	Maintenance and operation—additional .....				173	—	—
23	Automobile—replacement .....				—	—	1,975
24	Miscellaneous—replacement .....				—	300	300
25	Miscellaneous—additional .....				—	100	100
26							
27	Totals, Equipment .....				\$4,759	\$3,716	\$4,553
28							
29	<b>INMATE PAY-WORK PROJECTS</b>						
30	Payment to inmates working in camps, on forestry work projects, and as stand-by fire suppression crews .....				\$13,266	\$12,870	\$12,870
31							
32							
33	Totals, Pine Grove Camp .....				\$186,228	\$181,424	\$192,202
34							
35	<b>REIMBURSEMENTS</b>						
36	Services to Employees:						
37	Meals .....				—2,580	—2,580	—2,580
38	Rental of living quarters .....				—424	—796	—930
39							
40	Net Totals, Pine Grove Camp .....				\$183,224	\$178,048	\$188,692
41							
42							
43	<b>COARSEGOLD CAMP</b>						
44							
45	<b>SALARIES AND WAGES</b>						
46	Main Camp:				SALARY RANGE		
47	Camp superintendent .....	1	1	1	\$458-556	\$5,634	\$5,988
48	Intermediate typist-clerk .....	1	1	1	231-281	2,808	2,952
49	Cook .....	2	2	2	281-341	7,354	7,720
50	Cook (overtime) .....	(0.3)	(0.4)	(0.4)	(990)	1,349	1,349
51	Assistant head boys' group						
52	supervisor .....	1	1	1	376-458	5,428	5,494
53	Boys' group supervisor .....	11	11	11	310-376	46,465	48,170
54	Overtime (fire fighting) .....	(0.3)	(0.5)	(0.5)	(819)	1,850	1,750
55	Overtime (escapes) .....	(0.1)	(0.1)	(0.1)	(274)	300	300
56	Temporary help (in-service						
57	training) .....	(0.1)	(0.5)	(0.5)	(415)	1,510	1,490
58	Temporary help .....	—	(0.1)	(0.1)	—	215	215
59	Terminal pay .....	(0.1)	(0.2)	(0.2)	453	700	600
60	Physician and surgeon II						
61	(intermittent) .....	0.2	0.2	0.2	710-862	1,500	1,500
62	Chaplain—Protestant (intermittent) .....	0.3	0.3	0.3	436-530	963	974
63	Chaplain—Catholic (intermittent) .....	0.3	0.3	0.3	436-530	963	974
64	Spike Camp:						
65	Assistant head boys' group						
66	supervisor <sup>d</sup> .....	1	1	—	376-458	4,306	—
67	Senior boys' group supervisor (one) <sup>d</sup> .....	—	3	2	341-415	11,368	9,254
68	Boys' group supervisor (four) <sup>d</sup> .....	15	12	8	310-376	51,198	36,087
69							
70	Totals, Positions Now Authorized .....	32.8	32.8	26.8	\$128,143	\$143,911	\$124,817
71	Proposed New Positions:						
72	Spike Camp:						
73	Boys' group supervisor .....	—	—	2	310-376	—	7,620
74	Temporary help .....	—	—	(0.8)	—	—	3,050
75	Estimated salary savings .....	—	—0.4	—0.3	—	—2,600	—2,700
76							
77	Totals, Salaries and Wages .....	32.8	32.4	28.5	\$128,143	\$141,311	\$132,787
78							
79	<sup>d</sup> Abolished May 31, 1954.						
80							
81							
82							
83							
84							
85							
86							

## Department of the Youth Authority

## FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	COARSEGOLD CAMP—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$394	\$395	\$450
5	Printing				23	30	30
6	Telephone and Telegraph:						
7	Exchange charges				161	185	260
8	Long distance toll charges				696	695	750
9	Postage				600	600	550
10	Freight, cartage, and express				1,005	1,065	915
11	Traveling—in-state				260	300	250
12	Feeding—main camp				28,224	26,285	26,285
13	Feeding—spike camp (on contract with Division of Forestry)				30,863	36,135	27,375
14	Clothing—resident				9,388	9,420	7,795
15	Clothing—parole				3,928	4,375	3,520
16	Housekeeping				2,492	2,740	2,110
17	Laundry				336	330	285
18	Custodial and personal care				915	910	775
19	Medical care and hospitalization				5,107	5,100	4,000
20	Education and recreation				4,462	4,450	3,780
21	Maintenance of plant				2,634	4,480	1,900
22	Light, heat, and power				4,779	5,765	5,500
23	Automobile—operation				1,861	2,010	2,000
24	Automobile—mileage				446	450	450
25	Truck operation (on contract with Division of Forestry)				726	700	650
26	Cash discounts				—142	—145	—145
27							
28	Totals, Operating Expenses				\$99,158	\$106,275	\$89,485
29							
30	EQUIPMENT						
31	Office—replacement				—	—	\$93
32	Feeding and housekeeping—replacement				\$16	\$1,035	352
33	Feeding and housekeeping—additional				—	60	—
34	Custodial and personal care—replacement				12	—	—
35	Education and recreation—replacement				240	—	529
36	Education and recreation—additional				93	—	—
37	Maintenance and operation of plant—additional				31	—	—
38	Automobile—replacement				—	1,050	1,975
39	Miscellaneous—replacement				—	125	125
40	Miscellaneous—additional				8	100	100
41							
42	Totals, Equipment				\$400	\$2,370	\$3,174
43							
44	INMATE PAY-WORK PROJECTS						
45	Payment to inmates working in camps, on forestry work projects,						
46	and as stand-by fire suppression crews				\$16,286	\$17,450	\$15,015
47							
48	Totals, Coarsegold Camp				\$243,987	\$267,406	\$240,461
49							
50	REIMBURSEMENTS						
51	Services to Employees:						
52	Meals				—4,877	—4,880	—4,880
53	Rental of living quarters				—485	—715	—1,120
54							
55	Net Totals, Coarsegold Camp				\$238,625	\$261,811	\$234,461
56							
57							
58	BEN LOMOND CAMP						
59							
60	SALARIES AND WAGES						
61	Main Camp:						
62	Camp superintendent	1	1	1	\$458-556	\$6,213	\$6,600
63	Intermediate typist-clerk						
64	(half time)	0.5	0.5	0.5	231-281	1,410	1,482
65	Cook	2	2	2	281-341	1,168	8,184
66	Cook (overtime)	(0.3)	(0.4)	(0.4)	(1,026)	1,349	1,349
67	Assistant head boys' group						
68	supervisor	1	1	1	376-458	5,341	5,494
69	Boys' group supervisor	10	10	10	310-376	42,483	44,208
70	Overtime (fire fighting)	(0.2)	(0.3)	(0.3)	(852)	1,000	1,000
71	Overtime (escapes)	(0.1)	(0.1)	(0.1)	(208)	250	250
72	Temporary help						
73	(in-service training)	(0.1)	(0.2)	(0.2)	259	585	585
74	Temporary help	(0.1)	(—)	(—)	(300)	115	115
75	Terminal pay	(0.1)	(0.1)	(0.1)	(211)	400	400
76	Physician and surgeon II						
77	(intermittent)	0.2	0.2	0.2	710-862	1,500	1,500
78	Chaplain, Protestant (intermittent)	0.2	0.2	0.2	436-530	825	835
79	Chaplain, Catholic (intermittent)	0.2	0.2	0.2	436-530	825	835
80							
81	Totals, Positions Now Authorized	15.1	15.1	15.1	\$62,873	\$70,464	\$72,837
82	Estimated salary savings	—	—0.3	—0.3	—	—2,000	—2,800
83							
84	Totals, Salaries and Wages	15.1	14.8	14.8	\$62,873	\$68,464	\$70,037
85							
86							

### FORESTRY CAMPS FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	BEN LOMOND CAMP—Continued							
2	OPERATING EXPENSES							
3	Office				\$184	\$185	\$185	
4	Printing				28	30	30	
5	Telephone and Telegraph:							
6	Exchange charges				187	195	195	
7	Long distance toll charges				188	190	190	
8	Postage				375	375	375	
9	Freight, cartage, and express				395	420	420	
10	Traveling—in-state				295	295	295	
11	Feeding—main camp				30,339	30,275	30,275	
12	Clothing—resident				6,182	6,310	6,310	
13	Clothing—parole				1,992	2,290	2,330	
14	Housekeeping				903	905	905	
15	Laundry				221	220	220	
16	Custodial and personal care				605	605	605	
17	Medical care and hospitalization				3,349	3,350	2,700	
18	Education and recreation				1,692	1,700	1,700	
19	Maintenance of plant				3,021	3,760	6,100	
20	Light, heat, and power				6,168	6,800	6,800	
21	Automobile—operation				264	280	280	
22	Truck operation (on contract with Division of Forestry)				389	390	390	
23	Cash discounts				—38	—40	—40	
24	Totals, Operating Expenses				\$56,739	\$58,535	\$60,265	
25	EQUIPMENT							
26	Office—additional				\$27	—	—	
27	Feeding and housekeeping—replacement				1,090	\$3,235	\$476	
28	Feeding and housekeeping—additional				708	94	154	
29	Clothing and laundry—replacement				15	—	860	
30	Custodial and personal care—replacement				316	—	—	
31	Education and recreation—replacement				177	208	415	
32	Education and recreation—additional				32	—	—	
33	Maintenance and operation of plant—replacement				5	500	—	
34	Maintenance and operation of plant—additional				15	35	—	
35	Automobile—replacement				1,462	—	—	
36	Miscellaneous—replacement				—	225	225	
37	Miscellaneous—additional				—	100	100	
38	Totals, Equipment				\$3,847	\$4,397	\$2,230	
39	INMATE PAY-WORK PROJECTS							
40	Payment to inmates working in camp, on forestry work projects, and as standby fire suppression crews				\$9,638	\$10,010	\$10,010	
41	Totals, Ben Lomond Camp				\$133,097	\$141,406	\$142,542	
42	REIMBURSEMENTS							
43	Services to Employees:							
44	Meals				—1,700	—1,700	—1,700	
45	Rental of living quarters				—409	—580	—640	
46	Net Totals, Ben Lomond Camp				\$130,988	\$139,126	\$140,202	
47	RECAPITULATION BY OBJECT							
48	Salaries and Wages:							CHANGE FROM
49	Positions now authorized	68.7	68.8	61.8	\$283,455	\$313,264	\$291,948	1953-54
50	Proposed new positions	—	—	3	—	—	16,005	—\$21,316
51	Estimated salary savings	—	—1	—0.9	—	—6,600	—8,300	16,005
52	Totals, Salaries and Wages	68.7	67.8	63.9	\$283,455	\$306,664	\$299,653	—\$7,011
53	Operating expenses				239,897	242,150	227,700	—14,450
54	Equipment				9,984	10,533	9,957	—576
55	Inmate pay-work projects				39,190	40,330	37,895	—2,435
56	TOTALS, SUPPORT				\$572,526	\$599,677	\$575,205	—\$24,472
57	Reimbursements:							
58	Services to employees				—10,475	—11,251	—11,850	—599
59	Services to Division of Forestry				—562,051	—268,319	—251,760	16,559
60	NET TOTALS, SUPPORT				—	\$320,107	\$311,595	—\$8,512



## Department of the Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS

A minimum security correctional school for boys in the 8 to 15 age group.

Located 11 miles east of San Andreas, Calaveras County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation	\$284,892	\$327,052	\$383,341	
6	Transferred from another institution	-	6,388	-	
7	Allocations from Salary Increase Fund	16,474	14,080	-	
8	Allocations from Emergency Fund	14,788	10,731	-	
9					
10					
11	Total Available	\$316,154	\$358,251	\$383,341	
12	Unexpended balance, estimated savings	-1,720 <sup>a</sup>	-	-	
13					
14	TOTALS, SUPPORT	\$314,434	\$358,251	\$383,341	\$25,090
15	Contributions to State Employees' Retirement Fund	13,692	15,900	17,100	1,200
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$328,126	\$374,151	\$400,441	\$26,290
18					(7%)
19					
20	GENERAL ANALYSIS				
21					
22	Number of Positions	54.7	58.8	61.2	2.4
23					
24	POPULATION AND UNIT COSTS				
25	Average pupil population	142	140	140	-
26	Average cost per pupil	\$2,311	\$2,673	\$2,860	\$187
27					(7%)
28					
29	The increase in per capita costs is principally due to additional positions. The farm is discontinued in the 1953-54 Fiscal Year although a small number of animals are retained as an educational project.				
30					
31	SALARIES AND WAGES: The increase of \$16,612 results primarily from the full year cost of salary increases effective in the 1953-54 Fiscal Year, and the following:				
32	Proposed New Positions:				
33	0.4 Junior clerk (part time)				\$984
34	This will provide week-end telephone-receptionist coverage which cannot be provided by the present small clerical staff.				
35	1 Graduate nurse				3,630
36	(0.5) Temporary help (emergency nursing)				1,944
37	Together with positions now authorized, this will provide single coverage during the waking hours of the boys and all-night coverage when ordered by the doctor.				
38	1 Youth Authority teacher				4,626
39	This will increase the educational staff sufficiently to provide classroom instruction for 90 boys on a full-time basis and 50 boys half time, thus providing instruction to all boys while still maintaining essential institution functions.				
40					
41	OPERATING EXPENSES: The increase of \$5,150 is primarily due to a decrease in local production consumed, and increased maintenance of structures and grounds.				
42					
43	EQUIPMENT: The total of \$7,601 is an increase of \$3,378 over the current year. The major items include replacement of mattresses, \$1,773; laundry equipment, \$970; an automobile, \$1,300; and an additional extractor for the laundry, \$600.				
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## Department of the Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$789	\$710	\$890
5	Printing				117	200	150
6	Telephone and Telegraph:						
7	Exchange charges				1,872	1,965	1,965
8	Long distance toll charges				959	610	1,240
9	Postage				500	550	500
10	Freight, cartage, and express				448	475	475
11	Traveling—in-state				390	550	650
12	Cash discounts				—280	—280	—280
13							
14	Totals, Operating Expenses				\$4,795	\$4,780	\$5,590
15							
16	EQUIPMENT						
17	Office—additional				\$483	\$125	—
18	Miscellaneous—replacement				—	25	\$25
19	Miscellaneous—additional				—	25	25
20							
21	Totals, Equipment				\$483	\$175	\$50
22							
23	Totals, Administration				\$31,718	\$32,207	\$35,029
24							
25							
26	SUPPORT AND SUBSISTENCE						
27							
28	SALARIES AND WAGES						
29	Supervising cook I	1	1	1	SALARY RANGE \$310-376	\$4,512	\$4,512
30	Cook	3	3	3	281-341	11,667	12,036
31	Seamer-seamstress	1	1	1	281-341	3,600	3,780
32	Housekeeper	2	2	2	231-281	6,264	6,408
33	Food service assistant	1	1	1	210-255	2,730	2,864
34	Terminal pay	(0.3)	(—)	(—)	(870)	130	130
35							
36	Totals, Positions Now Authorized	8	8	8	\$27,048	\$28,903	\$29,730
37	Estimated salary savings	—	—0.1	—0.1	—	—600	—1,400
38							
39	Totals, Salaries and Wages	8	7.9	7.9	\$27,048	\$28,303	\$28,330
40							
41	OPERATING EXPENSES						
42	Feeding (gross)				\$46,059	\$47,730	\$47,730
43	Local production consumed				—3,656	—2,145	—490
44							
45	Net Feeding				\$42,403	\$45,585	\$47,240
46	Clothing				9,106	9,160	8,460
47	Clothing—parole				2,444	2,540	3,100
48	Housekeeping				3,213	3,130	4,380
49	Laundry				994	1,025	1,025
50							
51	Totals, Operating Expenses				\$58,160	\$61,440	\$64,205
52							
53	EQUIPMENT						
54	Feeding—replacement				\$4	\$200	\$200
55	Feeding—additional				—	—	627
56	Housekeeping—replacement				233	—	1,773
57	Laundry—replacement				83	112	1,390
58	Laundry—additional				—	56	600
59	Miscellaneous—replacement				—	50	50
60	Miscellaneous—additional				—	50	50
61							
62	Totals, Equipment				\$320	\$468	\$4,690
63							
64	Totals, Support and Subsistence				\$85,528	\$90,211	\$97,225
65							
66	REIMBURSEMENTS						
67	Services to Employees:						
68	Meals				—6,488	—6,490	—6,490
69	Rental of living quarters				—7,397	—8,670	—8,920
70							
71	Net Totals, Support and Subsistence				\$71,643	\$75,051	\$81,815
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## Department of the Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE						
2							
3							
4	SALARIES AND WAGES						
5	Custodial and Personal Care:				SALARY RANGE		
6	Head boys' group supervisor-----	1	1	1	\$436-530	\$6,238	\$6,363
7	Assistant head boys' group						
8	supervisor-----	2	2	2	376-458	10,387	10,767
9	Senior boys' group supervisor-----	—	3	3	341-415	12,291	14,234
10	Boys' group supervisor-----	19.6	18	18	310-376	73,190	75,630
11	Temporary help—in-service training	(0.4)	(0.5)	(0.5)	(1,297)	1,525	1,460
12	Overtime (escapes)-----	(0.7)	(0.7)	(0.7)	(2,795)	2,900	2,900
13	Medical and Dental:						
14	Physician and surgeon II						
15	(intermittent)-----	0.3	0.3	0.3	610-862	2,179	2,205
16	Graduate nurse-----	2	2	2	295-341	7,632	7,632
17	Education and Religion:						
18	Supervisor of academic instruction	1	1	1	458-566	6,599	6,678
19	Youth Authority teacher-----	2.9	3	3	†	12,810	13,452
20	High school teacher-----	1	1	1	†	5,342	5,496
21	Elementary teacher-----	2	2	2	†	10,212	10,212
22	Recreation and physical education						
23	teacher-----	1	1	1	†	4,386	4,607
24	Incentive increases-----	—	—	—	—	480	960
25	Sabbatical leave-----	—	(0.3)	(0.2)	(114)	1,130	565
26	Chaplain—Catholic (half time)-----	0.5	0.5	0.5	436-530	2,714	2,747
27	Chaplain—Protestant (half time)---	0.5	0.5	0.5	436-530	2,583	2,615
28	Junior-intermediate clerk-----	1	1	1	200-281	2,640	2,772
29	Classification and Counseling Unit:						
30	Senior clinical psychologist-----	—	1	1	458-556	6,235	6,542
31	Placement officer II-----	—	1	1	395-481	4,681	4,977
32	Junior-intermediate stenographer-						
33	clerk-----	—	1	1	220-295	2,988	3,138
34	Temporary help-----	(0.2)	(0.4)	—	(900)	1,480	100
35	Terminal pay-----	(0.1)	(0.1)	(0.1)	(389)	330	400
36							
37	Totals, Positions Now Authorized---	34.8	39.3	39.3	\$145,406	\$180,952	\$186,452
38	Proposed New Positions:						
39	Medical and Dental:						
40	Graduate nurse-----	—	—	1	295-341	—	3,630
41	Temporary help						
42	(emergency nursing)-----	—	—	(0.5)	—	—	1,944
43	Education and Religion:						
44	Youth Authority teacher-----	—	—	1	†	—	4,626
45	Estimated salary savings-----	—	—0.4	—0.4	—	—3,000	—5,200
46							
47	Totals, Salaries and Wages-----	34.8	38.9	40.9	\$145,406	\$177,952	\$191,452
48							
49	OPERATING EXPENSES						
50	Custodial and personal care-----				\$908	\$1,610	\$1,900
51	Medical care and hospitalization-----				3,911	3,925	3,290
52	Education-----				2,025	2,080	2,180
53	Recreation-----				3,704	3,510	3,600
54	Farm education and care-----				—	900	900
55							
56	Totals, Operating Expenses-----				\$10,548	\$12,025	\$11,870
57							
58	EQUIPMENT						
59	Education—replacement-----				\$538	—	—
60	Education—additional-----				344	\$575	\$300
61	Recreation—replacement-----				316	—	250
62	Recreation—additional-----				154	—	—
63	Religious—additional-----				—	50	—
64	Classification and counseling—additional-----				—	—	75
65	Miscellaneous—replacement-----				—	100	100
66	Miscellaneous—additional-----				—	100	100
67							
68	Totals, Equipment-----				\$1,352	\$825	\$825
69							
70	Totals, Care and Welfare-----				\$157,306	\$190,802	\$204,147

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of the Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Building maintenance man	2	2	2	\$281-341	\$7,485	\$7,856
6	Carpenter	1	1	1	341-415	4,760	5,001
7	Painter	0.9	1	1	341-415	4,980	4,980
8	Laborer	2	2	2	243-295	6,600	6,756
9	Farm and garden supervisor <sup>b</sup>	0.5	0.5	1	295-358	1,822	3,825
10	Institution fire fighter (6 intermittent)	(0.6)	(0.6)	(0.6)	281-341	936	936
11	Temporary help (ditch repair)	-	(0.2)	(0.2)	-	500	500
12							
13	Totals, Salaries and Wages	6.4	6.5	7	\$23,042	\$27,083	\$29,854
14							
15	OPERATING EXPENSES						
16	Maintenance of structures				\$4,210	\$3,935	\$5,150
17	Maintenance of grounds				491	490	700
18	Light, heat, and power				17,142	21,375	21,375
19	Fire protection				115	115	115
20	Automobile—operation				2,320	2,555	2,860
21	Automobile—mileage				256	260	260
22	Emergency truck rental				266	-	-
23							
24	Totals, Operating Expenses				\$24,800	\$28,730	\$30,460
25							
26	EQUIPMENT						
27	Maintenance of structures—additional				\$495	\$255	\$415
28	Maintenance of grounds—replacement				71	-	-
29	Maintenance of grounds—additional				-	-	45
30	Motor vehicle—replacement				-	2,300	1,338
31	Motor vehicle—additional				-	-	38
32	Miscellaneous—replacement				-	100	100
33	Miscellaneous—additional				-	100	100
34							
35	Totals, Equipment				\$566	\$2,755	\$2,036
36							
37	Totals, Maintenance and Operation of Plant				\$48,408	\$58,568	\$62,350
38							
39							
40	FARMING AND PROCESSING						
41							
42	SALARIES AND WAGES				SALARY RANGE		
43	Farm and garden supervisor				\$295-358	\$1,823	-
44	(half time) <sup>c</sup>	0.5	0.5	-			
45							
46	Totals, Salaries and Wages	0.5	0.5	-	\$1,702	\$1,823	-
47							
48	OPERATING EXPENSES						
49	Farm—general				\$79	-	-
50	Hog ranch				1,227	-	-
51	Poultry ranch				2,342	-	-
52	Stable and tractor				345	-	-
53	Sheep ranch				26	-	-
54							
55	Totals, Operating Expenses				\$4,019	-	-
56							
57	EQUIPMENT						
58	Poultry ranch—replacement				\$75	-	-
59							
60	Totals, Equipment				\$75	-	-
61							
62	Totals, Farming and Processing				\$5,796	\$1,823	-
63							
64	REIMBURSEMENTS						
65	Surplus products sales				-263	-200	-
66							
67	Net Totals, Farming and Processing				\$5,533	\$1,623	-

<sup>b</sup>Half-time position transferred from farming and processing effective July 1, 1954.<sup>c</sup>Transferred to maintenance and operation of plant effective July 1, 1954.

## Department of the Youth Authority

## FRICOT RANCH SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized	54.7	59.3	59.3	\$223,638	\$266,013	\$274,441	\$8,428
6	Proposed new positions	—	—	2.4	—	—	11,184	11,184
7	Estimated salary savings	—	—0.5	—0.5	—	—3,600	—6,600	—3,000
8								
9	Totals, Salaries and Wages	54.7	58.8	61.2	\$223,638	\$262,413	\$279,025	\$16,612
10	Operating expenses				102,322	106,975	112,125	5,150
11	Equipment				2,796	4,223	7,601	3,378
12								
13	TOTALS, SUPPORT				\$328,756	\$373,611	\$398,751	\$25,140
14	Reimbursements:							
15	Services to employees				—13,885	—15,160	—15,410	—250
16	Surplus products sales				—263	—200	—	200
17								
18					\$314,608	\$358,251	\$383,341	\$25,090
19	Net decrease in stores inventories				—174	—	—	—
20								
21	NET TOTALS, SUPPORT				\$314,434	\$358,251	\$383,341	\$25,090

## REVENUES

ACTUAL  
1952-53ESTIMATED  
1953-54ESTIMATED  
1954-55

## GENERAL FUND

Miscellaneous \$2 — —

## Department of the Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS

A correctional school for boys under 16 years of age, located at Whittier, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	SUPPORT				
6	Budget Act appropriation .....	\$724,076	\$787,325	\$841,379	
7	Allocations from Salary Increase Fund .....	41,790	40,748	-	
8	Allocations from Emergency Fund .....	14,238	-	-	
9	Transfer to Emergency Fund .....	-	-6,200	-	
10	Transferred from another institution .....	-	5,700	-	
11					
12	Total Available .....	\$780,104	\$827,573	\$841,379	
13	Unexpended balance, estimated savings .....	-16,071 <sup>a</sup>	-3 <sup>b</sup>	-	
14					
15	TOTALS, SUPPORT .....	\$764,033	\$827,570	\$841,379	\$13,809
16	Contributions to State Employees' Retirement Fund .....	49,131	53,100	54,900	1,800
17					
18	TOTAL EXPENDITURES FOR SUPPORT .....	\$813,164	\$880,670	\$896,279	\$15,609
19					(1.8%)
20					
21					
22	GENERAL ANALYSIS				
23					
24	Number of positions .....	142.2	141.3	146.3	5
25					
26	POPULATION AND UNIT COSTS				
27	Average pupil population .....	308	310	320	10
28					(3.2%)
29	Cost per pupil .....	\$2,640	\$2,841	\$2,801	-\$40
30					(-1.4%)
31					
32	The decrease in per capita cost is primarily due to the increased population resulting from the completion of the new 50-boy restricted-				
33	detention building. This building replaces an existing 20-boy unit.				
34					
35	SALARIES AND WAGES: The increase of \$21,244 results primarily from the following:				
36	Proposed New Positions:				
37	1 Laundryman .....				\$2,988
38	1 Laundress .....				2,844
39	To provide sufficient staff to handle the laundry of the Southern California Reception Center and Clinic.				
40	(Reimbursible)				
41	1 Boys' group supervisor (effective January 1, 1955) .....				1,860
42	1 Youth Authority teacher (effective January 1, 1955) .....				2,256
43	To staff the 50-boy restricted-detention building together with positions from discontinued unit, and				
44	to provide teachers for the increased population.				
45	Overtime (transportation) .....				200
46	For payment of overtime accumulated in returning escapees and transporting wards to other facilities.				
47	Temporary help (visiting) .....				105
48	To provide payment for overtime of one custodial position used two hours each visiting day for cus-				
49	todial supervision of the visiting area.				
50	1 Painter .....				4,194
51	Together with the painter now authorized, is necessary to keep the institution painting on a current				
52	basis.				
53					
54	OPERATING EXPENSES: The increase of \$10,486 is primarily due to increased population, additional painting, and special mainte-				
55	nance projects.				
56					
57	EQUIPMENT: The total of \$8,522 represents a decrease of \$9,206 from the 1953-54 Fiscal Year. The major items of equipment				
58	are replacement of a dishwasher, \$2,300; textbooks, \$700; maintenance equipment, \$795; and additional fire hose, \$585.				
59					
60	REIMBURSEMENTS: The increase of \$8,715 is primarily due to increased surplus products sales resulting from sale of farm prod-				
61	ucts to the Southern California Reception Center and Clinic and a new item of laundry services to other agencies resulting from				
62	laundry service to this new institution.				
63					
64	<sup>a</sup> Composed of savings in salaries and wages, \$546; operating expenses, \$13,475; equipment, \$2,181; and a loss in reimburse-				
65	ments, \$131.				
66	<sup>b</sup> Composed of savings in operating expenses, \$3.				
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## Department of the Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$821-1,000	\$11,828	\$11,970
7	Assistant superintendent -----	1	1	1	613-745	8,720	8,923
8	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
9	Senior typist-clerk -----	0.5	1	1	281-341	4,046	4,095
10	Intermediate stenographer-clerk -----	1	1	1	243-295	3,428	3,540
11	Business and Accounting Office:						
12	Business manager I -----	1	1	1	481-584	6,594	6,924
13	Accounting officer I -----	1	1	1	358-436	5,043	5,232
14	Storekeeper I -----	1	1	1	295-358	4,296	4,296
15	Senior clerk -----	1	1	1	281-341	4,046	4,095
16	Bookkeeping machine operator II -----	1	1	1	268-325	3,900	3,900
17	Intermediate account clerk -----	1	1	1	231-281	2,904	3,048
18	Intermediate stenographer-clerk -----	1	1	1	243-295	3,138	3,294
19	Telephone and Telegraph:						
20	Telephone operator -----	4	2	2	231-281	8,391	6,744
21	Temporary help -----	(0.4)	(0.3)	(0.3)	(1,251)	910	910
22	Terminal pay -----	(-)	(0.1)	(0.1)	(128)	200	200
23	Indefinite military leave pay -----	(-)	(0.1)	(0.1)	(96)	300	300
24							
25	Totals, Positions Now Authorized	15.5	14	14	\$69,883	\$71,836	\$71,563
26	Estimated salary savings -----	-	-0.1	-0.1	-	-1,200	-1,700
27							
28	Totals, Salaries and Wages -----	15.5	13.9	13.9	\$69,883	\$70,636	\$69,863
29							
30	OPERATING EXPENSES						
31	Office -----				\$1,829	\$1,980	\$1,980
32	Telephone and Telegraph:						
33	Exchange charges -----				2,100	3,290	3,450
34	Long distance toll charges -----				1,158	1,050	1,050
35	Teletype and telegraph -----				129	100	100
36	Postage -----				875	915	780
37	Freight, cartage, and express -----				848	1,340	1,320
38	Printing -----				535	535	535
39	Traveling -----				1,568	2,510	1,720
40	Cash discounts -----				-659	-660	-660
41							
42	Totals, Operating Expenses -----				\$8,383	\$11,060	\$10,275
43							
44	EQUIPMENT						
45	Office—replacement -----				\$564	-	-
46	Office—additional -----				37	\$322	-
47	Miscellaneous—replacement -----				-	100	\$100
48	Miscellaneous—additional -----				-	50	50
49							
50	Totals, Equipment -----				\$601	\$472	\$150
51							
52	Totals, Administration -----				\$78,867	\$82,168	\$80,288
53							
54							
55	SUPPORT AND SUBSISTENCE						
56							
57	SALARIES AND WAGES						
58	Feeding:				SALARY RANGE		
59	Supervising cook II -----	1	1	1	\$358-436	\$5,232	\$5,232
60	Supervising cook I -----	1	1	1	310-376	3,996	4,194
61	Cook -----	3	3	3	281-341	11,480	11,956
62	Baker II -----	1	1	1	310-376	4,332	4,512
63	Boys' group supervisor -----	1	1	1	310-376	4,457	4,511
64	Housemother -----	2	2	2	231-281	6,674	6,754
65	Housemother (half time) -----	0.5	0.5	0.5	231-281	1,668	1,688
66	Clothing:						
67	Tailor -----	1	1	1	341-415	4,980	4,980
68	Shoemaker -----	1	1	1	341-415	4,980	4,980
69	Seamer-seamstress -----	1	1	1	281-341	4,092	4,092
70	Housekeeping:						
71	Housekeeper -----	1	1	1	231-281	3,372	3,372
72	Janitor -----	1	1	1	231-281	3,372	3,372
73	Laundry:						
74	Laundry supervisor -----	1	1	1	341-415	4,980	4,980
75	Laundress -----	1	1	1	231-281	3,372	3,372
76	Temporary help -----	-	-	-	(91)	100	100
77	Terminal pay -----	(-)	(0.1)	(0.1)	-	200	200
78							
79	Totals, Positions Now Authorized	16.5	16.5	16.5	\$61,901	\$67,287	\$68,295
80	Proposed New Positions:						
81	Laundry:						
82	Laundryman -----	-	-	1	243-295	-	2,988
83	Laundress -----	-	-	1	231-281	-	2,844
84	Estimated salary savings -----	-	-0.1	-0.1	-	-1,200	-1,700
85							
86	Totals, Salaries and Wages -----	16.5	16.4	18.4	\$61,901	\$66,087	\$72,427

**FRED C. NELLES SCHOOL FOR BOYS—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding (gross) -----				\$84,474	\$81,992	\$84,398
4	Local production consumed -----				—11,352	—13,000	—13,000
5	Net Feeding -----				\$73,122	\$68,992	\$71,398
6	Clothing -----				16,746	17,180	14,950
7	Clothing—parole -----				4,836	5,845	8,150
8	Housekeeping -----				6,877	6,000	6,100
9	Laundry -----				1,476	1,195	2,435
10	Totals, Operating Expenses -----				\$103,057	\$99,212	\$103,033
11	EQUIPMENT						
12	Feeding—replacement -----				\$193	—	\$2,565
13	Feeding—additional -----				56	\$597	40
14	Clothing—replacement -----				—	140	—
15	Clothing—additional -----				—	250	—
16	Housekeeping—replacement -----				2,259	1,950	150
17	Housekeeping—additional -----				69	750	—
18	Laundry—replacement -----				251	—	—
19	Miscellaneous—replacement -----				—	200	200
20	Miscellaneous—additional -----				—	100	100
21	Totals, Equipment -----				\$2,828	\$3,987	\$3,055
22	Totals, Support and Subsistence -----				\$167,786	\$169,286	\$178,515
23	REIMBURSEMENTS						
24	Services to Employees:						
25	Meals -----				—9,114	—9,175	—9,175
26	Rental of living quarters -----				—8,388	—8,640	—8,770
27	Laundry services to other agencies -----				—	—	—7,585
28	Net Totals, Support and Subsistence -----				\$150,284	\$151,471	\$152,985
29	CARE AND WELFARE						
30	SALARIES AND WAGES						
31	Custodial and Personal Care:				SALARY RANGE		
32	Head boys' group supervisor -----	1	1	1	\$436-530	\$6,287	\$6,363
33	Assistant head boys' group						
34	supervisor -----	4	4	4	376-458	21,713	21,974
35	Senior boys' group supervisor -----	—	10	10	341-415	42,512	49,106
36	Boys' group supervisor -----	53	43	43	310-376	182,734	186,046
37	Boys' group supervisor (poultry-						
38	man) -----	1	1	1	310-376	4,457	4,511
39	Boys' group supervisor (school) -----	2.4	—	—	310-376	4,731	—
40	Temporary help (in-service training) -----	(0.9)	(1)	(1)	(3,155)	4,330	4,430
41	Barber -----	1	1	1	255-310	3,720	3,720
42	Housemother -----	1	1	1	231-281	3,337	3,377
43	Housemother (half time) -----	0.8	1	1	231-281	3,078	3,188
44	Medical and Dental:						
45	Physician and surgeon II -----	1	1	1	821-1000	11,828	11,970
46	Physician and surgeon II						
47	(intermittent) -----	0.3	0.3	0.3	710-862	1,920	1,920
48	Senior dentist (half time) -----	0.5	0.5	0.5	676-821	4,868	4,927
49	Surgical nurse -----	1	1	1	310-358	4,016	4,213
50	Graduate nurse -----	4	4	4	295-341	16,764	16,953
51	Education and Religion:						
52	Arts and crafts teacher -----	1	1	1	†	5,656	5,771
53	High school teacher -----	5	5	5	†	29,656	30,013
54	Elementary teacher -----	6	6	6	†	32,864	33,522
55	Youth Authority teacher -----	1	—	—	†	—	—
56	Music teacher -----	—	1	1	†	3,906	4,145
57	Band and orchestra leader -----	0.7	—	—	†	—	—
58	Athletic coach and instructor of						
59	physical education -----	1	1	1	†	5,988	6,061
60	Assistant athletic coach and instruc-						
61	tor of physical education -----	1	1	1	†	5,702	5,771
62	Instructor in industrial arts -----	—	1	1	†	3,937	4,179
63	Senior librarian -----	—	1	1	341-415	4,146	4,404
64	Librarian -----	1	—	—	268-325	—	—
65	Chaplain—Protestant -----	1	1	1	436-530	5,774	6,136
66	Chaplain—Catholic -----	1	1	1	436-530	5,167	5,494
67	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
68	Motion picture operator (overtime) -----	(0.1)	(0.1)	(0.1)	(311)	215	400
69	Incentive increases -----	—	—	—	(496)	720	1,440
70	Sabbatical leave -----	(0.2)	(0.4)	(0.3)	(779)	1,690	1,150
71	Classification and Counseling Unit:						
72	Senior clinical psychologist -----	1	1	1	481-584	6,922	7,006
73	Placement officer II -----	—	2	2	395-481	10,595	11,264

## Department of the Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Classification and Counseling						
6	Unit—continued						
7	Intermediate stenographer-clerk ---	—	1	1	\$243-295	\$2,988	\$3,138
8	Intermediate stenographer-clerk						
9	(half time) -----	0.5	1	1	243-295	3,257	3,339
10	Terminal pay -----	(0.5)	(0.3)	(0.3)	(1,731)	1,100	1,100
11	Temporary help -----	(1.6)	(0.1)	—	(5,500)	140	—
12							
13	Totals, Positions Now Authorized---	92.2	93.8	93.8	\$404,234	\$450,258	\$460,551
14	Proposed New Positions:						
15	Custodial and Personal Care:						
16	Boys group supervisor <sup>c</sup> -----	—	—	1	310-376	—	1,860
17	Overtime (transportation) -----	—	—	(0.1)	—	—	200
18	Temporary help (visiting) -----	—	—	—	—	—	105
19	Education and Religion:						
20	Youth Authority teachers-----	—	—	1	†	—	2,256
21	Estimated salary savings-----	—	—0.7	—0.7	—	—6,400	—10,400
22							
23	Totals, Salaries and Wages -----	92.2	93.1	95.1	\$404,234	\$443,858	\$454,572
24							
25	OPERATING EXPENSES						
26	Custodial and personal care-----				\$583	\$585	\$605
27	Medical care -----				3,079	3,080	2,900
28	Education -----				4,501	4,500	4,780
29	General shop -----				114	2,000	2,000
30	Recreation -----				2,486	2,700	2,845
31	Escapes -----				145	50	50
32							
33	Totals, Operating Expenses-----				\$10,908	\$12,915	\$13,180
34							
35	EQUIPMENT						
36	Custodial and personal care—replacement-----				\$18	\$140	—
37	Custodial and personal care—additional-----				18	979	—
38	Medical care—replacement-----				828	—	—
39	Medical care—additional-----				233	—	\$700
40	Education—replacement-----				408	975	700
41	Education—additional-----				1,830	445	754
42	Recreation—replacement-----				224	2,800	—
43	Recreation—additional-----				—	75	—
44	Miscellaneous—replacement-----				—	200	200
45	Miscellaneous—additional-----				—	150	150
46							
47	Totals, Equipment -----				\$3,559	\$5,764	\$2,504
48							
49	Totals, Care and Welfare-----				\$418,701	\$462,537	\$470,256
50							
51	MAINTENANCE AND OPERATION OF PLANT						
52							
53	SALARIES AND WAGES						
54	Maintenance of Structures:						
55	Chief of institution maintenance I-	1	1	1	\$436-530	\$6,012	\$6,310
56	Carpenter -----	2	2	2	341-415	9,625	9,860
57	Painter -----	1	1	1	341-415	4,211	4,422
58	Plumber -----	1	1	1	341-415	4,980	4,980
59	Mason -----	1	1	1	341-415	4,980	4,980
60	Building maintenance man-----	1	1	1	281-341	4,058	4,092
61	Maintenance of Grounds:						
62	Supervising groundsman-----	1	1	1	325-395	4,740	4,740
63	Light, Heat, and Power:						
64	Electrician -----	1	1	1	341-415	4,980	4,980
65	Stationary engineer -----	1	1	1	341-415	4,980	4,980
66	Stationary fireman -----	4	4	4	295-358	16,419	16,683
67	Fire Protection:						
68	Institution firefighter						
69	(1—intermittent) -----	(0.1)	(0.1)	(0.1)	281-341	162	164
70	Motor Vehicles:						
71	Automobile mechanic-----	1	1	1	341-415	4,458	4,683
72	Automotive equipment operator-----	1	1	1	281-341	4,092	4,092
73	Terminal pay -----	—	(0.1)	(0.1)	—	200	200
74							
75	Totals, Positions Now Authorized---	16	16	16	\$69,532	\$73,897	\$75,166
76	Proposed New Positions:						
77	Maintenance of Structures:						
78	Painter -----	—	—	1	341-415	—	4,194
79	Estimated salary savings-----	—	—0.1	—0.1	—	—1,200	—1,700
80							
81	Totals, Salaries and Wages-----	16	15.9	16.9	\$69,532	\$72,697	\$77,660

<sup>c</sup> Effective January 1, 1955.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of the Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	OPERATING EXPENSES						
5	Maintenance of Structures:						
6	Recurring maintenance				\$5,100	\$5,100	\$6,300
7	Special Repairs and Maintenance:						
8	Recondition fire lines, replace hot water tank and pipes in						
9	personnel building				-	-	2,415
10	Install floor drains, ceiling vent, and plumbing in toilet rooms						
11	in Thomas Jefferson cottage				-	-	900
12	Replace steam reducing valves				-	-	600
13	Overhaul pumps and replace valves				-	500	-
14	Maintenance of grounds				1,608	1,550	1,550
15	Light, heat, and power				26,195	27,010	27,880
16	Fire protection				25	50	50
17	Water				1,459	1,460	1,460
18	Motor vehicle operation				2,173	2,305	2,305
19							
20	Totals, Operating Expenses				\$36,560	\$37,975	\$43,460
21							
22	EQUIPMENT						
23	Maintenance of structures—replacement				-	\$900	\$795
24	Maintenance of structures—additional				\$96	1,000	-
25	Maintenance of grounds—replacement				930	-	75
26	Maintenance of grounds—additional				-	80	-
27	Light, heat, and power—replacement				-	1,250	-
28	Light, heat, and power—additional				280	-	30
29	Fire protection—replacement				636	825	398
30	Fire protection—additional				-	-	585
31	Motor vehicle—replacement				129	1,775	-
32	Motor vehicle—additional				10	150	-
33	Miscellaneous—replacement				-	150	150
34	Miscellaneous—additional				-	100	100
35							
36	Totals, Equipment				\$2,081	\$6,230	\$2,133
37							
38	Totals, Maintenance and Operation of Plant				\$108,173	\$116,902	\$123,253
39							
40							
41	FARMING AND PROCESSING						
42							
43	SALARIES AND WAGES				SALARY RANGE		
44	Farm and garden supervisor	1	1	1	\$295-358	\$4,296	\$4,296
45	Vegetable gardener	1	1	1	295-358	4,296	4,296
46							
47	Totals, Salaries and Wages	2	2	2	\$8,184	\$8,592	\$8,592
48							
49	OPERATING EXPENSES						
50	Farm, general				\$96	\$75	\$75
51	Poultry				4,526	5,000	6,800
52	Orchard				143	350	350
53	Vegetable garden				500	700	800
54	Stable and tractor				747	1,000	800
55							
56	Totals, Operating Expenses				\$6,012	\$7,125	\$8,825
57							
58	EQUIPMENT						
59	Poultry ranch—replacement				\$320	\$350	\$530
60	Poultry ranch—additional				-	175	-
61	Orchard—additional				8	600	-
62	Miscellaneous—replacement				-	100	100
63	Miscellaneous—additional				-	50	50
64							
65	Totals, Equipment				\$328	\$1,275	\$680
66							
67	Totals, Farming and Processing				\$14,524	\$16,992	\$18,097
68							
69	REIMBURSEMENTS						
70	Surplus products sales				-1,782	-2,500	-3,500
71							
72	Net Totals, Farming and Processing				\$12,742	\$14,492	\$14,597
73							
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## Department of the Youth Authority

## FRED C. NELLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	142.2	142.3	142.3	\$613,734	\$671,870	\$684,167	\$12,297
6	Proposed new positions -----	-	-	5	-	-	14,447	14,447
7	Estimated salary savings -----	-	-1	-1	-	-10,000	-15,500	-5,500
8								
9	Totals, Salaries and Wages -----	142.2	141.3	146.3	\$613,734	\$661,870	\$683,114	\$21,244
10	Operating expenses -----				164,920	168,287	178,773	10,486
11	Equipment -----				9,397	17,728	8,522	-9,206
12								
13	TOTALS, SUPPORT -----				\$788,051	\$847,885	\$870,409	\$22,524
14	Reimbursements:							
15	Services to employees -----				-17,502	-17,815	-17,945	-130
16	Surplus products sales -----				-1,782	-2,500	-3,500	-1,000
17	Laundry services to other agencies -----				-	-	-7,585	-7,585
18								
19					\$768,767	\$827,570	\$841,379	\$13,809
20	Net decrease in stores inventory -----				-4,734	-	-	-
21								
22	NET TOTALS, SUPPORT -----				\$764,033	\$827,570	\$841,379	\$13,809
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## Department of the Youth Authority

## PASO ROBLES SCHOOL FOR BOYS

correctional school for boys in the 14 to 16 age group. The new permanent facilities with 375 capacity were completed in January, 1954.

Located near Paso Robles, San Luis Obispo County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$307,114	\$504,567	\$778,065	
8	Allocations from Salary Increase Fund-----	17,281	22,451	-	
9	Allocations from Emergency Fund-----	9,349	-	-	
10	Transfer to another institution-----	-	-2,201	-	
11	Transfer to Emergency Fund-----	-	-4,880	-	
12	Total Available-----	\$333,744	\$519,937	\$778,065	
13	Unexpended balance, estimated savings-----	-140 <sup>a</sup>	-3,929 <sup>b</sup>	-	
14					
15					
16	<b>TOTAL SUPPORT</b> -----	\$333,604	\$516,008	\$778,065	\$262,057
17	Contributions to State Employees' Retirement Fund-----	15,233	18,250	33,150	14,900
18					
19	<b>TOTAL EXPENDITURES</b> -----	\$348,837	\$534,258	\$811,215	\$276,957
20					(51.8%)

## GENERAL ANALYSIS

24	Number of positions-----	56	112.5	124.5	12
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## POPULATION AND UNIT COSTS

28	Population:				
29	Average pupil population-----	136	161	311	150
30					(93.2%)
31	Year end pupil population-----	135	240	330	90
32					(37.5%)
33	Average cost per pupil-----	\$2,565	\$3,318	\$2,608	-\$710
34					(-21.4%)

The decrease in per capita cost is due to the increased population. There should be a further decrease in the following fiscal year when a higher average population of approximately 330 is maintained.

**SALARIES AND WAGES:** The increase of \$147,091 is primarily due to full year cost of positions established during the 1953-54 Fiscal Year and the following:

## Proposed New Positions:

41	(0.2) Temporary help-----	\$750
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43	To provide vacation, holiday, and sick leave relief for two switchboard-information positions to maintain 11-hour coverage.	
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45	1 Senior typist-clerk-----	3,456
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46	To provide a personnel clerk.	
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47	3 Food service assistant-----	7,740
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These positions, with inmate help, are to handle serving and cleanup in the wards and employees dining rooms and supervise the scullery and dishwashing. They are justified by increased population and comparison with other facilities.

50	(0.1) Overtime (transportation)-----	400
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51	To pay overtime for longer trips which must be made to meet the departmental busses on U. S. Highway 99, and for medical care.	
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52	2 Youth Authority teacher-----	9,252
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53	To provide classroom instruction on a ratio of full-time equivalent students to teachers of 15 to 1 for the increasing population.	
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54	1 Recreation and physical education teacher-----	4,626
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This position, together with the athletic coach and instructor in physical education position, will provide a seven-day-per-week day and evening physical education and recreation program for the increased population.

57	1 Placement officer II-----	4,740
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58	0.5 Intermediate stenographer-clerk (half time)-----	1,458
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To provide additional classification and counseling unit staffing for the increased average population.

**OPERATING EXPENSES:** The increase of \$84,710 is due to increased population and expanded facilities.

**EQUIPMENT:** The total of \$6,574 represents a decrease of \$2,986 from the 1953-54 Fiscal Year. Major items include replacement of school books, \$300; additional school books, \$750; additional classification and counseling unit equipment, \$1,314; a replacement automobile, \$1,270; and replacement farm animals, \$1,000.

<sup>a</sup> Composed of savings in salaries and wages, \$204; operating expenses, \$510; equipment, \$947; and loss in reimbursements, \$1,521.  
<sup>b</sup> Composed of savings in salaries and wages, \$694; operating expenses, \$3,235.



## Department of the Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION						
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent-----	1	1	1	\$821-1,000	\$11,828	\$11,970
7	Assistant superintendent-----	—	1	1	613-745	6,705	8,940
8	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
9	Intermediate stenographer-clerk-----	1	1	1	243-295	3,073	3,229
10	General Office:						
11	Intermediate typist-clerk-----	—	2	2	231-281	2,541	5,820
12	Business and Accounting Office:						
13	Business manager I-----	1	1	1	481-584	7,008	7,008
14	Accounting officer I-----	1	1	1	358-436	4,683	4,920
15	Storekeeper I-----	1	1	1	295-358	4,296	4,296
16	Senior account clerk-----	—	1	1	281-341	3,456	3,630
17	Intermediate account clerk-----	1	1	1	231-281	3,177	3,333
18	Bookkeeping machine operator II-----	—	1	1	268-325	3,307	3,470
19	Bookkeeping machine operator I-----	1	—	—	243-295	—	—
20	Intermediate stenographer-clerk-----	—	1	1	243-295	2,223	3,099
21	Temporary help-----	(0.1)	(0.1)	(0.1)	556	—	—
22	Terminal pay-----	(0.1)	(0.1)	(0.1)	100	100	100
23							
24	Totals, Positions Now Authorized-----	8	13	13	\$39,119	\$56,489	\$63,907
25	Proposed New Positions:						
26	General Office:						
27	Temporary help-----	—	—	(0.2)	—	—	750
28	Business and Accounting Office:						
29	Senior typist-clerk-----	—	—	1	281-341	—	3,456
30	Estimated salary savings-----	—	—0.5	—0.1	—	—1,500	—1,100
31							
32	Totals, Salaries and Wages-----	8	12.5	13.9	\$39,119	\$54,989	\$67,013
33							
34	OPERATING EXPENSES						
35	Office-----				\$1,024	\$1,625	\$1,855
36	Printing-----				174	300	405
37	Telephone and Telegraph:						
38	Exchange charges-----				606	1,675	2,590
39	Long distance toll charges-----				673	800	1,200
40	Teletype and telegraph-----				114	200	200
41	Postage-----				590	885	1,335
42	Freight, cartage, and express-----				449	600	950
43	Traveling—in-state-----				1,842	2,270	2,165
44	Cash discounts-----				—62	—200	—300
45							
46	Totals, Operating Expenses-----				\$5,410	\$8,155	\$10,400
47							
48	EQUIPMENT						
49	Office—additional-----				\$201	—	\$390
50	Miscellaneous—replacement-----				24	\$100	150
51	Miscellaneous—additional-----				50	50	75
52							
53	Totals, Equipment-----				\$275	\$150	\$615
54							
55	Totals, Administration-----				\$44,804	\$63,294	\$78,028
56							
57	SUPPORT AND SUBSISTENCE						
58							
59	SALARIES AND WAGES						
60	Feeding:				SALARY RANGE		
61	Supervising cook II-----	—	1	1	\$358-436	\$2,148	\$4,512
62	Supervising cook I-----	1	1	1	310-376	4,422	4,512
63	Cook-----	2	3	3	281-341	8,485	10,816
64	Baker I-----	—	1	1	281-341	1,686	3,540
65	Clothing:						
66	Seamer-seamstress-----	—	1	1	281-341	1,686	3,540
67	Shoemaker-----	—	1	1	341-415	1,875	4,279
68	Housekeeping:						
69	Housekeeper-----	1	1	1	231-281	2,892	3,036
70	Janitor-----	—	1	1	231-281	1,320	2,904
71	Housemother-----	0.8	—	—	231-281	1,370	—
72	Laundry:						
73	Laundry supervisor-----	—	1	1	341-415	2,216	4,296
74	Temporary help-----	(0.1)	—	(0.1)	593	—	—
75	Terminal pay-----	(0.1)	(0.1)	(0.1)	345	300	100
76							
77	Totals, Positions Now Authorized-----	4.8	11	11	\$16,832	\$28,400	\$41,535
78	Proposed New Positions:						
79	Feeding:						
80	Food service assistant-----	—	—	3	210-255	—	7,740
81	Estimated salary savings-----	—	—0.5	—0.1	—	—1,500	—1,100
82							
83	Totals, Salaries and Wages-----	4.8	10.5	13.9	\$16,832	\$26,900	\$48,175
84							
85							
86							

## Department of the Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding (gross) -----				\$41,243	\$52,470	\$94,660
4	Local production consumed -----				—4,978	—4,900	—5,000
5							
6	Net Feeding -----				\$36,265	\$47,570	\$89,660
7	Clothing -----				8,373	15,740	28,630
8	Clothing—parole -----				1,873	1,990	2,600
9	Housekeeping -----				3,727	4,800	6,000
10	Laundry -----				1,640	2,000	2,600
11							
12	Totals, Operating Expenses -----				\$51,878	\$72,100	\$129,490
13							
14	EQUIPMENT						
15	Housekeeping—replacement -----				\$65	—	—
16	Laundry—replacement -----				205	—	—
17	Miscellaneous—replacement -----				—	\$150	\$225
18	Miscellaneous—additional -----				—	25	50
19							
20	Totals, Equipment -----				\$270	\$175	\$275
21							
22	Totals, Support and Subsistence -----				\$68,980	\$99,175	\$177,940
23							
24	REIMBURSEMENTS						
25	Services to Employees:						
26	Meals -----				—2,486	—3,780	—4,860
27	Rental of living quarters -----				—3,951	—4,170	—4,370
28							
29	Net Totals, Support and Subsistence -----				\$62,543	\$91,225	\$168,710
30							
31	CARE AND WELFARE						
32							
33	SALARIES AND WAGES						
34	Custodial and Personal Care:				SALARY RANGE		
35	Head boys' group supervisor -----	1	1	1	\$436-530	\$6,287	\$6,363
36	Assistant head boys' group supervisor -----	2	4	4	376-458	15,531	20,206
37	Senior boys' group supervisor -----	—	7	7	341-415	14,442	32,073
38	Boys' group supervisor -----	25	43	43	310-376	128,342	174,248
39	Barber -----	—	1	1	255-310	1,403	3,203
40	Temporary help (military leave) -----	—	(0.1)	(0.1)	—	220	220
41	Temporary help						
42	(in-service training) -----	(0.4)	(0.7)	(1)	1,405	2,465	3,710
43	Overtime (escapes) -----	(0.2)	(0.4)	(0.7)	867	1,500	2,500
44	Medical and Dental:						
45	Physician and surgeon II -----	0.3	1	1	710-862	5,538	8,695
46	Senior dentist (increase to half time						
47	extended to October 31, 1954) -----	0.3	0.5	0.3	676-821	3,177	2,974
48	Surgical nurse -----	—	1	1	310-358	2,015	3,900
49	Graduate nurse -----	—	3	3	295-341	4,870	11,115
50	Education and Religion:						
51	Supervisor of academic instruction -----	1	—	—	458-556	1,467	—
52	Elementary teacher -----	2	2	2	†	10,869	11,000
53	Youth Authority teacher -----	3	7	7	†	18,505	32,042
54	Athletic coach and instructor in						
55	physical education -----	1	1	1	†	5,944	6,061
56	Instructor in general shop -----	—	1	1	†	2,148	4,494
57	Music teacher -----	—	1	1	†	1,969	4,624
58	Librarian -----	—	1	1	268-325	1,340	3,359
59	Motion picture operator -----	—	(0.1)	(0.1)	—	300	300
60	Incentive increases -----	(0.1)	(0.1)	(0.1)	275	480	1,680
61	Sabbatical leave -----	(0.2)	(0.2)	(0.2)	340	560	1,130
62	Chaplain—Catholic -----	0.3	1	1	436-530	3,055	5,342
63	Chaplain—Protestant -----	0.3	1	1	436-530	3,258	5,342
64	Intermediate stenographer-clerk -----	—	1	1	243-295	1,400	3,048
65	Farm and garden supervisor						
66	(half time) -----	0.5	0.5	0.5	295-358	2,014	2,114
67	Classification and Counseling Unit:						
68	Senior clinical psychologist -----	—	1	1	481-584	5,702	6,061
69	Placement officer II -----	—	1	1	395-481	4,681	4,977
70	Intermediate stenographer-clerk -----	—	1	1	243-295	2,988	3,138
71	Temporary help -----	—	(0.1)	—	—	200	—
72	Terminal pay -----	(0.2)	(0.2)	(0.4)	537	800	1,200
73							
74	Totals, Positions Now Authorized -----	36.7	81	80.8	\$155,386	\$253,470	\$365,119
75							
76							
77							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of the Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Custodial and Personal Care:				SALARY RANGE		
7	Overtime (transportation)-----	-	-	(0.1)	-	-	\$400
8	Education and Religion:						
9	Youth Authority teacher-----	-	-	2	†	-	9,252
10	Recreation and physical education						
11	teacher-----	-	-	1	†	-	4,626
12	Classification and Counseling Unit:						
13	Placement officer II-----	-	-	1	\$395-481	-	4,740
14	Intermediate stenographer-clerk						
15	(half time)-----	-	-	0.5	243-295	-	1,458
16	Estimated salary savings-----	-	-3.5	-1	-	-\$10,800	-10,100
17							
18	Totals, Salaries and Wages-----	36.7	77.5	84.3	\$155,386	\$242,670	\$375,495
19							
20	OPERATING EXPENSES						
21	Custodial and personal care-----				\$1,277	\$1,225	\$440
22	Medical and dental care-----				5,702	6,605	6,770
23	Education, academic-----				2,074	2,860	5,930
24	Education, industrial arts-----				-	1,300	3,110
25	Religion-----				26	400	300
26	Recreation-----				1,581	3,000	5,500
27							
28	Totals, Operating Expenses-----				\$10,660	\$15,390	\$22,050
29							
30	EQUIPMENT						
31	Medical—additional-----				\$49	-	-
32	Education, academic—replacement-----				192	\$200	\$300
33	Education, academic—additional-----				524	4,015	750
34	Recreation—replacement-----				300	-	-
35	Classification and counseling—additional-----				-	-	1,314
36	Miscellaneous—replacement-----				189	150	250
37	Miscellaneous—additional-----				26	100	200
38							
39	Totals, Equipment-----				\$1,280	\$4,465	\$2,814
40							
41	Totals, Care and Welfare-----				\$167,326	\$262,525	\$400,359
42							
43							
44	MAINTENANCE AND OPERATION OF PLANT						
45							
46	SALARIES AND WAGES						
47	Maintenance of Structures:				SALARY RANGE		
48	Chief of institution maintenance I-----	1	1	1	\$436-530	\$5,820	\$6,112
49	Plumber-----	1	1	1	341-415	4,702	4,940
50	Carpenter-----	1	1	1	341-415	4,980	4,980
51	Building maintenance man-----	1	1	1	281-341	3,570	3,750
52	Painter-----	-	1	1	341-415	341	4,211
53	Maintenance of Grounds:						
54	Groundsman and flower gardener-----	1	1	1	243-295	3,099	3,255
55	Light, Heat, and Power:						
56	Electrician-----	-	1	1	341-415	2,046	4,296
57	Stationary engineer-----	-	1	1	341-415	2,575	4,314
58	Stationary fireman-----	-	2	2	295-358	4,160	7,470
59	Fire Protection:						
60	Institution fire fighter (7 inter-						
61	mittent)-----	(0.7)	(0.7)	(0.7)	281-341	2,772	2,772
62	Motor Vehicles:						
63	Automobile mechanic-----	-	1	1	341-415	1,705	4,279
64	Automotive equipment operator-----	1	1	1	281-341	3,675	3,855
65							
66	Totals, Positions Now Authorized	6	12	12	\$25,712	\$39,445	\$54,234
67	Estimated salary savings-----	-	-0.5	-0.1	-	-1,500	-1,100
68							
69	Totals, Salaries and Wages-----	6	11.5	11.9	\$25,712	\$37,945	\$53,134
70							
71	OPERATING EXPENSES						
72	Maintenance of Structures:						
73	Recurring maintenance-----				\$5,891	\$6,745	\$6,570
74	Special Repairs and Maintenance:						
75	Concrete sewer manholes and covers-----				-	-	500
76	Maintenance of grounds-----				534	900	900
77	Light, heat, power, and water-----				13,899	39,230	57,430
78	Fire protection-----				150	225	225
79	Motor vehicle—operation-----				3,721	3,700	3,900
80							
81	Totals, Operating Expenses-----				\$24,195	\$50,800	\$69,525
82							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



## Department of the Youth Authority

## PASO ROBLES SCHOOL FOR BOYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Maintenance of grounds—replacement .....				\$50	—	—	
4	Fire protection—replacement .....				1,110	\$420	—	
5	Fire protection—additional .....				956	—	—	
6	Automobile operation—replacement .....				—	—	\$1,270	
7	Automobile operation—additional .....				—	2,775	—	
8	Maintenance of structures—additional .....				287	—	—	
9	Miscellaneous—replacement .....				—	150	225	
10	Miscellaneous—additional .....				—	100	150	
11	Totals, Equipment .....				\$2,403	\$3,445	\$1,645	
12	Totals, Maintenance and Operation of Plant .....				\$52,310	\$92,190	\$124,304	
13	FARMING AND PROCESSING							
14	SALARIES AND WAGES							
15	Farm and garden supervisor				SALARY RANGE (\$295-358)			
16	(half time) .....	0.5	0.5	0.5		\$2,014	\$2,114	
17	Totals, Salaries and Wages .....	0.5	0.5	0.5	\$1,824	\$2,014	\$2,114	
18	OPERATING EXPENSES							
19	Farm general .....				\$829	\$1,035	\$975	
20	Hog ranch .....				1,355	650	400	
21	Poultry ranch .....				2,040	1,600	1,600	
22	Orchard .....				—	50	50	
23	Vegetable garden .....				269	200	200	
24	Tractor operation .....				680	400	400	
25	Food processing .....				399	300	300	
26	Totals, Operating Expenses .....				\$5,572	\$4,235	\$3,925	
27	EQUIPMENT							
28	Hog ranch—replacement .....				\$286	\$650	\$900	
29	Hog ranch—additional .....				287	350	—	
30	Poultry ranch—replacement .....				—	150	150	
31	Miscellaneous—replacement .....				—	100	100	
32	Miscellaneous—additional .....				—	75	75	
33	Totals, Equipment .....				\$573	\$1,325	\$1,225	
34	Totals, Farming and Processing .....				\$7,969	\$7,574	\$7,264	
35	REIMBURSEMENTS							
36	Surplus products sales .....				—152	—800	—600	
37	Net Totals, Farming and Processing .....				\$7,817	\$6,774	\$6,664	
38	RECAPITULATION BY OBJECT							
39	Salaries and Wages:							CHANGE FROM 1953-54
40	Positions now authorized ..	56	117.5	117.3	\$238,873	\$379,818	\$526,909	\$147,091
41	Proposed new positions .....	—	—	8.5	—	—	32,422	32,422
42	Estimated salary savings .....	—	—5	—1.3	—	—15,300	—13,400	1,900
43	Totals, Salaries and Wages .....	56	112.5	124.5	\$238,873	\$364,518	\$545,931	\$181,413
44	Operating expenses .....				97,715	150,680	235,390	84,710
45	Equipment .....				4,801	9,560	6,574	—2,986
46	TOTALS, SUPPORT .....				\$341,389	\$524,758	\$787,895	\$263,137
47	Reimbursements:							
48	Services to employees .....				—6,437	—7,950	—9,230	—1,280
49	Surplus products sales .....				—152	—800	—600	200
50	Net decrease in stores inventory ..				\$334,800	\$516,008	\$778,065	\$262,057
51	NET TOTALS, SUPPORT .....				\$333,604	\$516,008	\$778,065	\$262,057
52	REVENUES							
53					ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
54	GENERAL FUND							
55	Miscellaneous .....				\$136	\$150	\$150	

## Department of the Youth Authority

## PRESTON SCHOOL OF INDUSTRY

The Preston School of Industry is a correctional school for boys in the 15 to 21 age group.

Located Near Ione, Amador County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$1,382,443	\$1,471,766	\$1,530,085	
6	Allocations from Salary Increase Fund -----	75,648	75,727	-	
7	Transfer from another institution -----	-	6,939	-	
8	Transfer to Emergency Fund -----	-	-25,841	-	
9	Allocations from Emergency Fund -----	39,681	21,796	-	
10	Total Available -----	\$1,497,772	\$1,550,387	\$1,530,085	
11	Unexpended balance, estimated savings -----	-5,436 <sup>a</sup>	-	-	
12	TOTALS, SUPPORT -----	\$1,492,336	\$1,550,387	\$1,530,085	-\$20,302
13	Contributions to State Employees' Retirement Fund -----	73,412	78,600	79,300	700
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,565,748	\$1,628,987	\$1,609,385	-\$19,602
15	OTHER CURRENT EXPENSES				(-1.2%)
16	Replacement of Fire Loss—Laundry :				
17	Allocations from Emergency Fund -----	\$1,700	-	-	-
18	Unexpended balance, estimated savings -----	-2	-	-	-
19	TOTAL EXPENDITURES FOR OTHER				
20	CURRENT EXPENSES -----	\$1,698	-	-	-
21	TOTAL EXPENDITURES -----	\$1,567,446	\$1,628,987	\$1,609,385	-\$19,602
22	<b>GENERAL ANALYSIS</b>				
23	Number of positions -----	259.8	265.6	262.6	-3
24	<b>POPULATION AND UNIT COSTS</b>				
25	Average Pupil Population :				
26	School -----	531	525	569	44
27	Diagnostic clinic <sup>b</sup> -----	130	125	12	-113
28	Total -----	661	650	581	-69
29	Average institutional cost per pupile -----	\$2,369	\$2,506	\$2,770	(\$264)
30					(10.5%)
31	The increase in per capita cost is primarily due to the decreased population resulting from the transfer of the reception process to the new reception centers. Two of the three dormitories used for this purpose have been condemned and will be discontinued while the third will be added to the facilities for the balance of the institution population. This dormitory, together with a small increase in capacity resulting from replacement of seven dormitories in spring, 1955, will bring institution population to 600 a year end. Per capita cost should decrease in the following fiscal year when the average population will be approximately 600.				
32	<b>SALARIES AND WAGES :</b> The increase of \$8,185 is due to full year cost of salary increases effective during the 1953-54 Fiscal Year partially offset by increased estimated salary savings, and the following :				
33	<b>Abolishment of Positions Now Authorized :</b>				
34	1 Housekeeper -----				-\$3,372
35	0.5 Physician and surgeon II (half time—effective October 31, 1954) -----				-2,840
36	2 Graduate nurse -----				-7,839
37	Totals, Positions Abolished -----				-\$14,051
38	<b>Positions Reassigned :</b>				
39	13 Boys' group supervisors -----				49,530
40	Ten positions resulting from discontinuance of two dormitories due to transfer of the reception process to the new reception centers and three positions resulting from curtailing "fence rider" posts from two on the morning shift and three on the afternoon shift to one in the morning and two in the afternoon have been reassigned, effective July 1, 1954, to provide double coverage on the afternoon and evening "activity hours" shift in most of the 50-boy dormitories. One shift of double coverage is already authorized for 50-boy dormitories at other Youth Authority facilities.				
41	<b>OPERATING EXPENSES :</b> The decrease of \$26,754 is due primarily to decreased population.				
42	<b>EQUIPMENT :</b> The total of \$26,132 represents an increase of \$1,817 over the 1953-54 Fiscal Year. The major items include replacement of blankets, \$2,024; a washer, \$6,000; water heaters, \$1,008; farm animals, \$4,700; and additional school books, \$1,000.				
43	<sup>a</sup> Composed of savings in salaries and wages, \$484; operating expenses, \$6,826; equipment, \$5,595; and loss in reimbursements \$7,469.				
44	<sup>b</sup> These boys are fed, housed, and otherwise cared for at the Preston School of Industry.				
45	<sup>c</sup> Excluding cost of operating the diagnostic clinic, expenditures for which are included in the departmental administration budget.				

## Department of the Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$821-1,000	\$11,828	\$12,000
7	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
8	General Office:						
9	Supervising clerk I -----	1	1	1	325-395	4,626	4,740
10	Senior clerk -----	1	1	1	281-341	4,046	4,095
11	Junior-intermediate stenographer-						
12	clerk (half time) -----	0.5	0.5	0.5	220-295	1,348	1,416
13	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
14	Junior-intermediate typist-clerk ---	1	1	1	210-295	2,952	3,099
15	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
16	Intermediate clerk (half time) ----	0.5	0.5	0.5	231-281	1,641	1,686
17	Business Office:						
18	Assistant superintendent, business						
19	services -----	1	1	1	676-821	9,736	9,853
20	Storekeeper II -----	1	1	1	341-415	4,194	4,404
21	Storekeeper I -----	1	1	1	295-358	—	—
22	Senior clerk -----	1	1	1	281-341	3,828	4,064
23	Intermediate stenographer-clerk ---	1	1	1	243-295	3,540	3,540
24	Accounting Office:						
25	Accounting officer II -----	1	1	1	415-505	5,964	6,060
26	Accounting technician II -----	1	1	1	281-341	4,092	4,092
27	Senior clerk -----	1	1	1	281-341	3,644	3,875
28	Bookkeeping machine operator II ---	0.1	1	1	268-325	3,900	3,900
29	Bookkeeping machine operator I ---	0.9	—	—	243-295	—	—
30	Intermediate account clerk -----	2	2	2	231-281	6,744	6,744
31	Intermediate typist-clerk -----	1	1	1	231-281	2,916	3,060
32	Terminal pay -----	(0.1)	(0.6)	(—)	(554)	2,360	210
33	Temporary help -----	(0.2)	—	—	(757)	—	—
34							
35	Totals, Positions Now Authorized---	19	19	19	\$84,891	\$88,195	\$87,674
36	Estimated salary savings -----	—	—0.1	—0.1	—	—750	—1,000
37							
38	Totals, Salaries and Wages-----	19	18.9	18.9	\$84,891	\$87,445	\$86,674
39							
40	OPERATING EXPENSES						
41	General office -----				\$3,725	\$2,975	\$2,830
42	Business office -----				1,166	1,165	1,100
43	Telephone and Telegraph:						
44	Exchange service -----				4,467	4,465	4,465
45	Long distance toll charge -----				2,171	1,900	1,900
46	Teletype and telegraph -----				85	450	450
47	Postage -----				2,979	2,980	2,830
48	Freight, cartage, and express -----				1,559	1,440	1,650
49	Printing -----				1,560	1,560	1,510
50	Traveling—in-state -----				1,284	700	1,000
51	Cash discounts -----				—910	—910	—910
52							
53	Totals, Operating Expenses-----				\$18,086	\$16,725	\$16,825
54							
55	EQUIPMENT						
56	General office—replacement -----				\$144	\$233	\$293
57	General office—additional -----				100	271	—
58	Business office—replacement -----				76	200	—
59	Business office—additional -----				79	102	—
60	Miscellaneous—replacement -----				—	100	150
61	Miscellaneous—additional -----				—	100	150
62							
63	Totals, Equipment -----				\$399	\$1,006	\$593
64							
65	Totals, Administration -----				\$103,376	\$105,176	\$104,092
66							
67							
68	SUPPORT AND SUBSISTENCE						
69							
70	SALARIES AND WAGES						
71	Feeding:				SALARY RANGE		
72	Supervising cook II -----	1	1	1	\$358-436	\$4,940	\$5,190
73	Supervising cook I -----	1	1	1	310-376	4,512	4,512
74	Cook -----	6.5	7	7	281-341	25,565	26,604
75	Butcher-meat cutter II -----	1	1	1	310-376	4,512	4,512
76	Instructor in baking -----	1	1	1	5,702	5,771	5,771
77	Boys' group supervisor -----	1	1	1	310-376	4,457	4,512
78	Food service assistant -----	1	1	1	210-255	3,060	3,060
79	Clothing:						
80	Seamer-seamstress -----	1	1	1	281-341	4,092	4,092
81	Tailor -----	1	1	1	341-415	4,880	4,980
82							

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."



**Department of the Youth Authority**  
**PRESTON SCHOOL OF INDUSTRY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Head janitor -----	1	1	1	\$295-358	\$4,076	\$4,279
7	Housekeeper (one) <sup>d</sup> -----	8	8	7	231-281	26,976	23,604
8	Janitor -----	1	1	1	231-281	2,916	3,060
9	Laundry:						
10	Laundry supervisor -----	1	1	1	341-415	4,980	4,980
11	Laundryman -----	2	2	2	243-295	6,048	6,354
12	Temporary help -----	(0.1)	(-)	(-)	(506)	-	-
13	Terminal pay -----	(-)	(0.1)	(0.1)	(76)	210	210
14	Totals, Positions Now Authorized--	27.5	28	27	\$93,303	\$106,926	\$105,720
15	Estimated salary savings-----	-	-0.2	-0.2	-	-1,500	-1,688
16	Totals, Salaries and Wages-----	27.5	27.8	26.8	\$93,303	\$105,426	\$104,032
17							
18	OPERATING EXPENSES						
19	Feeding (gross) -----				\$221,685	\$201,367	\$181,656
20	Local production consumed-----				-98,097	-93,000	-88,000
21	Net Feeding -----				\$123,588	\$108,367	\$93,656
22	Clothing -----				42,765	42,880	36,350
23	Clothing—parole -----				15,129	17,840	17,470
24	Housekeeping -----				12,682	11,000	11,145
25	Laundry -----				5,589	4,500	4,910
26	Totals, Operating Expenses-----				\$199,753	\$184,587	\$163,531
27							
28	EQUIPMENT						
29	Feeding—replacement -----				\$1,598	\$771	\$500
30	Feeding—additional -----				319	-	-
31	Clothing—replacement -----				-	-	200
32	Housekeeping—replacement -----				3,635	1,320	2,024
33	Laundry—replacement -----				5,683	6,670	6,000
34	Laundry—additional -----				-	-	360
35	Miscellaneous—replacement -----				-	250	250
36	Miscellaneous—additional -----				-	200	200
37	Totals, Equipment -----				\$11,235	\$9,211	\$9,534
38	Totals, Support and Subsistence-----				\$304,291	\$299,224	\$277,097
39							
40	REIMBURSEMENTS						
41	Services to Employees:						
42	Meals -----				-23,957	-23,960	-23,960
43	Rental of living quarters-----				-31,027	-29,800	-29,350
44	Laundry service to other agencies-----				-750	-750	-750
45	Net Totals, Support and Subsistence-----				\$248,557	\$244,714	\$223,037
46							
47	CARE AND WELFARE						
48							
49	SALARIES AND WAGES						
50	Custodian and Personal Care:				SALARY RANGE		
51	Assistant superintendent -----	1	1	1	\$613-745	\$8,241	\$8,870
52	Head boys' group supervisor-----	1	1	1	436-530	6,287	6,360
53	Assistant head boys' group						
54	supervisor -----	5.9	6	6	376-458	31,511	32,206
55	Senior boys' group supervisor-----	-	15	15	341-415	62,147	71,796
56	Boys' group supervisor -----	117.6	105	105	310-376	451,594	459,124
57	Intermediate stenographer-clerk -----	2	2	2	243-295	7,080	7,080
58	Intermediate typist-clerk -----	1	1	1	231-281	3,281	3,372
59	Barber -----	1	1	1	255-310	3,720	3,720
60	Overtime (photography and						
61	fingerprinting) -----	(0.2)	(0.2)	(-)	(785)	855	-
62	Overtime (escape) -----	(1.2)	(1)	(1)	(4,655)	3,600	3,600
63	Temporary help (in-service						
64	training) -----	(1)	(1.4)	(1.4)	(4,050)	6,800	6,800
65	Temporary help (military leave)-----	(-)	(0.1)	(0.1)	-	300	300
66	Temporary help -----	(1)	(-)	(-)	(3,794)	-	-
67	Overtime -----	(2.7)	(0.1)	(-)	10,711	200	-
68	Medical and Dental Care:						
69	Physician and surgeon II <sup>e</sup> -----	1.7	2	1	710-862	17,328	13,150
70	Physician and surgeon II						
71	(half time) -----	-	-	0.5	710-862	-	2,840

<sup>d</sup> Abolished June 30, 1954.

<sup>e</sup> Half time abolished October 31, 1954.

Department of the Youth Authority

PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical and Dental Care—Continued:				SALARY RANGE		
4	Supervising nurse	1	1	1	\$325-395	\$4,569	\$4,740
5	Surgical nurse	0.7	1	1	310-358	3,985	4,179
6	Graduate nurse (two) <sup>†</sup>	7	7	5	295-341	27,723	20,444
7	Senior dentist	1	1	1	676-821	9,727	9,852
8	Dental assistant	0.6	1	1	231-281	2,916	3,060
9	Senior clinical laboratory technician	1	1	1	325-395	4,681	4,740
10	Junior-intermediate stenographer-clerk	1	1	1	220-268	2,706	2,844
11	Temporary help	(0.1)	(0.1)	(0.1)	(347)	240	240
12	Education:						
13	Assistant superintendent	1	1	1	613-745	8,720	8,940
14	Senior stenographer-clerk	1	1	1	281-341	3,900	4,092
15	Intermediate stenographer-clerk	1	1	1	243-295	3,151	3,307
16	Supervisor of academic education	1	1	1	458-556	6,599	6,678
17	High school teacher	3	3	3	†	16,232	16,493
18	Elementary teacher	3	3	3	†	16,023	16,216
19	Youth Authority teacher	1.8	2	2	†	9,344	9,934
20	Senior librarian	—	—	1	341-415	—	4,092
21	Youth Authority teacher	0.5	1	—	†	4,569	—
22	Band and orchestra leader	1	1	1	†	4,859	5,166
23	Supervisor of vocational instruction	1	1	1	458-556	6,599	6,678
24	Instructor in shoemaking	1	1	1	†	5,042	5,361
25	Instructor in garment making	1	1	1	†	5,702	5,772
26	Instructor in auto mechanics	1	1	1	†	4,457	4,768
27	Instructor in electrical work	1	1	1	†	5,697	5,771
28	Instructor in printing	1	1	1	†	5,167	5,229
29	Instructor in mill and cabinet work	1	1	1	†	5,428	5,494
30	Instructor in sheet metal work	1	1	1	†	5,702	5,771
31	Instructor in laundry and dry cleaning	1	1	1	†	5,702	5,771
32	Instructor in agriculture	1	1	1	†	4,681	4,977
33	Athletic coach and instructor in physical education	2	2	2	†	9,865	10,192
34	Boys' group supervisor	1	1	1	310-376	4,457	4,512
35	Incentive increase	—	—	—	—	960	1,920
36	Sabbatical leave	(0.4)	(0.7)	(0.7)	(1,375)	2,260	2,260
37	Motion picture operator (intermittent)	(0.1)	(0.1)	(0.1)	(439)	410	410
38	Temporary help	(0.2)	—	—	(966)	—	—
39	Religion:						
40	Chaplain—Protestant	1	1	1	436-530	5,565	5,916
41	Chaplain—Catholic	1	1	1	436-530	6,287	6,360
42	Pianist (intermittent)	0.1	0.1	0.1	5 hr	1,200	1,200
43	Classification and Counseling Unit:						
44	Senior clinical psychologist	1	1	1	481-584	6,922	7,008
45	Senior sociologist	1	—	—	415-505	672	—
46	Placement officer II	2	4	4	395-481	19,686	21,159
47	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
48	Intermediate stenographer-clerk	2	3	3	243-295	9,980	10,244
49	Junior-intermediate stenographer-clerk (half time)	0.5	0.5	0.5	220-268	1,347	1,416
50	Terminal pay	(0.3)	(0.5)	(0.5)	(1,015)	2,000	2,000
51	Totals, Positions Now Authorized	179.4	185.6	183.1	\$797,050	\$862,768	\$878,516
52	Estimated salary savings	—	—1.4	—0.9	—	—10,000	—16,900
53	Totals, Salaries and Wages	179.4	184.2	182.2	\$797,050	\$852,768	\$861,616
54	OPERATING EXPENSES						
55	Custodial and personal care				\$2,398	\$2,360	\$2,410
56	Receiving, paroles, and discharges				257	260	260
57	Escapes				507	490	490
58	Medical, dental and optometry				11,229	11,350	8,230
59	Contractual medical service				1,239	2,550	1,000
60	Academic education				2,211	3,180	3,310
61	Vocational education				4,131	3,020	3,310
62	Recreation				5,286	5,500	5,500
63	Religion				10	10	10
64	Classification and counseling				43	100	100
65	Totals, Operating Expenses				\$27,311	\$28,820	\$24,620

<sup>†</sup> Abolished June 30, 1954.

<sup>†</sup> Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of the Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT						
5	Custodial and personal care—replacement				\$221	-	-
6	Custodial and personal care—additional				59	-	-
7	Medical and dental care—replacement				853	\$1,607	\$81
8	Medical and dental care—additional				370	731	218
9	Academic education—replacement				483	297	-
10	Academic education—additional				1,048	1,475	1,765
11	Vocational education—replacement				3,084	760	335
12	Vocational education—additional				10	-	-
13	Recreation—replacement				195	293	-
14	Recreation—additional				-	531	-
15	Religion—replacement				227	100	200
16	Religion—additional				-	25	-
17	Classification and counseling—replacement				730	-	31
18	Classification and counseling—additional				300	286	-
19	Miscellaneous—replacement				-	625	625
20	Miscellaneous—additional				-	425	425
21							
22	Totals, Equipment				\$7,580	\$7,155	\$3,680
23							
24	Totals, Care and Welfare				\$831,941	\$888,743	\$889,916
25							
26							
27	MAINTENANCE AND OPERATION OF PLANT						
28							
29	SALARIES AND WAGES						
30	Maintenance of Structures:				SALARY RANGE		
31	Chief of institution maintenance I	1	1	1	\$436-530	\$6,012	\$6,310
32	Plumber	2	2	2	341-415	9,960	9,960
33	Electrician	1	1	1	341-415	4,980	4,980
34	Mill and cabinet worker	1	1	1	341-415	4,960	4,980
35	Mason	1	1	1	341-415	4,980	4,980
36	Machinist	1	1	1	341-415	4,980	4,980
37	Painter	2	3	3	341-415	14,137	14,346
38	Carpenter	3	3	3	341-415	14,567	14,800
39	Building maintenance man	2	2	2	281-341	7,132	7,485
40	Maintenance of Grounds:						
41	Supervising groundsman	1	1	1	325-395	4,740	4,740
42	Light, Heat, Power, and Water:						
43	Stationary engineer	5	5	5	341-415	23,260	23,951
44	Steamfitter	1	1	1	341-415	4,980	4,980
45	Motor Vehicle:						
46	Automobile mechanic	1	1	1	341-415	4,980	4,980
47	Automotive equipment operator	2	2	2	281-341	8,184	8,184
48	Fire Protection:						
49	Institution fire fighter						
50	(10 intermittent)	(1)	(1)	(1)	281-341	4,050	4,080
51	Temporary help	(0.2)	(0.1)	(0.1)	(775)	385	385
52	Terminal pay	-	(0.1)	(0.1)	(198)	300	300
53							
54	Totals, Positions Now Authorized	24	25	25	\$120,305	\$122,587	\$124,421
55	Estimated salary savings	-	-0.2	-0.2	-	-1,500	-2,300
56							
57	Totals, Salaries and Wages	24	24.8	24.8	\$120,305	\$121,087	\$122,121
58							
59	OPERATING EXPENSES						
60	Maintenance of Structures:						
61	Recurring maintenance				\$21,375	\$24,410	\$24,780
62	Special Repairs and Maintenance:						
63	Replace 4-inch fire line				-	1,800	-
64	Replace by-pass at Henderson Reservoir				-	350	-
65	Insulate academic school ceiling				-	-	450
66	Replace plumbing in superintendent's residence				-	-	600
67	Maintenance of grounds				2,106	1,710	2,345
68	Light, heat, water, and power				71,308	73,160	73,557
69	Motor vehicle				9,301	8,600	8,600
70							
71	Totals, Operating Expenses				\$104,090	\$110,030	\$110,332
72							
73	EQUIPMENT						
74	Maintenance of structures—replacement				\$1,692	\$750	\$1,825
75	Maintenance of structures—additional				253	213	510
76	Maintenance of grounds—replacement				353	450	1,045
77	Light, heat, water, and power—replacement				342	-	-
78	Light, heat, water, and power—additional				82	-	400
79	Motor vehicle—replacement				-	2,700	540
80	Motor vehicle—additional				34	-	75
81	Miscellaneous—replacement				-	350	350
82	Miscellaneous—additional				-	250	250
83							
84	Totals, Equipment				\$2,756	\$4,713	\$4,995
85							
86	Totals, Maintenance and Operation of Plant				\$227,151	\$235,830	\$237,448



## Department of the Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	FARMING AND PROCESSING						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Head farmer I-----	1	1	1	\$325-395	\$4,740	\$4,740
6	Dairyman-----	1	1	1	358-436	5,211	5,232
7	Assistant institution dairyman-----	1.9	2	2	295-358	7,911	8,091
8	Hog ranch operator-----	1	1	1	295-358	4,296	4,296
9	Poultryman-----	1	1	1	295-358	4,296	4,296
10	Vegetable gardener-----	1	1	1	295-358	4,296	4,296
11	Farm hand-----	2	2	2	220-268	5,808	6,096
12	Blacksmith-----	1	1	1	341-415	4,531	4,760
13	Seasonal help (pruning)-----	(0.1)	(0.1)	(0.1)	(550)	550	550
14	Terminal pay-----	-	-	-	-	105	105
15							
16	Totals, Salaries and Wages-----	9.9	10	10	\$38,835	\$41,744	\$42,462
17	Estimated salary savings-----	-	-0.1	-0.1	-	-750	-1,000
18							
19	Totals, Salaries and Wages-----	9.9	9.9	9.9	\$38,835	\$40,994	\$41,462
20							
21	OPERATING EXPENSES						
22	Farm, general-----				\$2,938	\$2,900	\$2,900
23	Dairy-----				15,530	14,000	13,200
24	Hog ranch-----				8,523	9,800	9,800
25	Poultry ranch-----				11,732	14,500	14,500
26	Orchard-----				258	100	100
27	Vegetable garden-----				843	700	700
28	Stable and tractor-----				2,715	3,500	2,300
29	Food processing-----				413	200	300
30							
31	Totals, Operating Expenses-----				\$42,952	\$45,700	\$43,800
32							
33	EQUIPMENT						
34	Farm, general—replacement-----				\$250	-	\$450
35	Farm, general—additional-----				-	\$500	450
36	Dairy—replacement-----				672	185	760
37	Dairy—additional-----				7	-	520
38	Hog ranch—replacement-----				275	100	100
39	Hog ranch—additional-----				53	-	-
40	Poultry ranch—replacement-----				1,332	1,100	1,100
41	Poultry ranch—additional-----				9	45	-
42	Orchard—replacement-----				66	-	-
43	Vegetable garden—additional-----				-	-	200
44	Stable and tractor—replacement-----				185	-	-
45	Stable and tractor—additional-----				-	-	450
46	Animal husbandry—replacement-----				-	-	3,000
47	Miscellaneous—replacement-----				-	200	200
48	Miscellaneous—additional-----				-	100	100
49							
50	Totals, Equipment-----				\$2,849	\$2,230	\$7,330
51							
52	Totals, Farming and Processing-----				\$84,636	\$88,924	\$92,592
53							
54	REIMBURSEMENTS						
55	Surplus products sales-----				-6,427	-13,000	-17,000
56							
57	Net Totals, Farming and Processing-----				\$78,209	\$75,924	\$75,592
58							
59							
60							
61	RECAPITULATION BY OBJECT						CHANGE FROM
62							1953-54
63	Salaries and Wages:						
64	Positions now authorized-----	259.8	267.6	264.1	\$1,134,384	\$1,222,220	\$1,238,793
65	Estimated salary savings-----	-	-2	-1.5	-	-14,500	-22,888
66							
67	Totals, Salaries and Wages-----	259.8	265.6	262.6	\$1,134,384	\$1,207,720	\$1,215,905
68	Operating expenses-----				392,192	385,862	359,108
69	Equipment-----				24,819	24,315	26,132
70							
71	TOTALS, SUPPORT-----				\$1,551,395	\$1,617,897	\$1,601,145
72	Reimbursements:						
73	Services to employees-----				-54,984	-53,760	-53,310
74	Laundry service to other agencies-----				-750	-750	-750
75	Surplus products sales-----				-6,427	-13,000	-17,000
76							
77					\$1,489,234	\$1,550,387	\$1,530,085
78	Increase in stores inventories-----				3,102	-	-
79							
80	NET TOTALS, SUPPORT-----				\$1,492,336	\$1,550,387	\$1,530,085
81							
82							
83							
84							
85							
86							

## Department of the Youth Authority

## PRESTON SCHOOL OF INDUSTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	REPLACEMENT OF FIRE LOSS—LAUNDRY							
3								
4	OPERATING EXPENSES							
5	Replace materials and supplies, and repair laundry building----				\$1,698	-	--	
6								
7								
8								
9	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
10								
11								
12	GENERAL FUND							
13								
14	Miscellaneous -----				\$831	\$2,500	\$800	
15								
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## Department of the Youth Authority

## LOS GILUCOS SCHOOL FOR GIRLS

school for younger girls, located near Santa Rosa.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$430,121	\$531,972	\$624,539	
5	Transferred to other institutions		26,024		
6	Allocations from Salary Increase Fund	21,050	23,033		
7	Transfer to Emergency Fund		5,019		
8	Total Available	\$451,171	\$523,962	\$624,539	
9	Unexpended balance, estimated savings	35,091 a	28,236 b		
10	<b>TOTALS, SUPPORT</b>	\$416,080	\$495,726	\$624,539	\$128,813
11	Contributions to State Employees' Retirement Fund	16,570	20,800	25,400	4,600
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$432,650	\$516,526	\$649,939	\$133,413 (25.8%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions	75.5	95.1	114.6	19.5
15	<b>POPULATION AND UNIT COSTS</b>				
16	Population:				
17	Average pupil population	135	114	181	67 (58.8%)
18	End of year pupil population	85	130	240	110 (84.6%)
19	Average cost per pupil	\$3,205	\$4,531	\$3,591	\$940 (-20.7%)
20	<b>Analysis</b>				
21	The decrease in per capita cost is due to increased population partially offset by expanded facilities and new positions. New facilities include three new girls' cottages, a gymnasium, and an academic school building. The old culinary unit is being remodeled to provide a domestic science building. One existing inadequate cottage will be discontinued. In the subsequent fiscal year per capita costs should decrease because the maximum population of 240 will be maintained for the entire year.				
22	<b>SALARIES AND WAGES:</b> The increase of \$85,159 is primarily due to full year cost of positions established during the 1953-54 Fiscal Year and less salary savings due to filling more of the authorized positions, and the following:				
23	<b>Proposed New Positions:</b>				
24	2 Senior girls' group supervisor (one effective September 15, 1954 and one December 15, 1954)			\$5,508	
25	11 Girls' group supervisor (five effective September 15, 1954 and six December 15, 1954)			27,040	
26	These positions, together with positions now assigned to a cottage which will be discontinued, will staff three new cottages with double coverage on the "activity hours" shift and single coverage on the other two shifts.				
27	2 Home economics teacher (one effective February 1, 1955 and one April 1, 1955)			3,008	
28	1 Arts and crafts teacher (effective January 1, 1955)			2,256	
29	1 Music teacher (effective March 1, 1955)			1,504	
30	These positions, together with existing positions, will provide classroom instruction on a ratio of full-time equivalent students to teachers of 15 to 1.				
31	1 Recreation therapist			3,996	
32	This position, together with the recreation and physical education teacher, will provide a seven-day-per-week and evening recreation program for the increased population.				
33	1 Chief of institution maintenance I			5,232	
34	This position, as a working supervisor, will supervise the maintenance staff and be responsible for proper maintenance of the new and expanded facilities.				
35	<b>Positions to Be Abolished:</b>				
36	1 Farm hand				-2,863
37	This position was abolished January 31, 1954, since the farm has been discontinued and the position is no longer necessary.				
38	<b>OPERATING EXPENSES:</b> The increase of \$47,050 is primarily due to increased population and expanded facilities.				
39	<b>EQUIPMENT:</b> The total of \$2,240 represents a decrease of \$4,341 from the 1953-54 Fiscal Year. The only major items are an additional power mower (\$474) and replacement of fire hose (\$302).				
40	a Composed of savings in salaries and wages, \$3,455; operating expenses, \$26,786; equipment, \$3,727; and excess reimbursements, \$1,123.				
41	b Composed of savings in operating expenses, \$26,082; equipment, \$2,154.				



## Department of the Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	Superintendent -----	1	1	1	\$821-1,000	\$9,736	\$10,304
7	Assistant superintendent -----	0.1	1	1	613-745	6,951	7,389
8	Intermediate stenographer-clerk ---	1	1	1	243-295	3,151	3,307
9	General Office:						
10	Senior typist-clerk -----	—	1	1	281-341	3,337	3,459
11	Intermediate stenographer-clerk ---	2	2	2	243-295	6,138	6,446
12	Intermediate typist-clerk -----	1	1	1	231-281	2,868	3,000
13	Business and Accounting Office:						
14	Business manager I -----	1	1	1	481-584	7,008	7,008
15	Accounting officer I -----	—	1	1	358-436	2,148	4,404
16	Senior account clerk -----	—	1	1	281-341	1,686	3,540
17	Intermediate account clerk -----	—	1	1	231-281	1,386	2,916
18	Bookkeeping machine operator II ---	—	1	1	268-325	1,608	3,372
19	Storekeeper I -----	1	1	1	295-358	3,980	4,177
20	Terminal pay -----	(0.1)	(0.1)	(0.1)	(259)	250	250
21	Totals, Positions Now Authorized --	7.1	13	13	\$34,654	\$50,247	\$59,572
22	Estimated salary savings -----	—	-0.4	-0.3	—	-2,400	-1,700
23	Totals, Salaries and Wages -----	7.1	12.6	12.7	\$34,654	\$47,847	\$57,872
24							
25	OPERATING EXPENSES						
26	Office -----				\$1,066	\$1,385	\$1,800
27	Printing -----				143	200	200
28	Telephone and Telegraph:						
29	Exchange charges -----				2,973	3,240	3,240
30	Long distance toll charges -----				1,302	1,100	1,100
31	Telegraph -----				149	80	80
32	Postage -----				600	610	800
33	Freight, cartage, and express -----				477	450	635
34	Traveling—in-state -----				441	1,400	750
35	Cash discounts -----				-278	-275	-275
36	Totals, Operating Expenses -----				\$6,873	\$8,190	\$8,330
37							
38	EQUIPMENT						
39	Office—replacement -----				\$8	—	—
40	Office—additional -----				48	\$50	\$210
41	Miscellaneous—replacement -----				—	50	50
42	Miscellaneous—additional -----				—	25	25
43	Totals, Equipment -----				\$56	\$125	\$285
44	Totals, Administration -----				\$41,583	\$56,162	\$66,487
45							
46	SUPPORT AND SUBSISTENCE						
47							
48	SALARIES AND WAGES				SALARY RANGE		
49	Supervising cook I -----	1	2	2	\$310-376	\$8,124	\$8,322
50	Cook -----	3	3	3	281-341	10,936	11,475
51	Food service assistant -----	1	1	1	210-255	2,687	2,853
52	Housekeeper -----	1	2	2	231-281	6,144	6,216
53	Butcher-meat cutter I (part time) ---	—	0.1	0.1	281-341	485	485
54	Temporary help -----	(0.1)	(0.2)	—	(152)	540	—
55	Totals, Positions Now Authorized --	6	8.1	8.1	\$20,136	\$28,916	\$29,351
56	Estimated salary savings -----	—	-0.3	-0.2	—	-1,800	-1,200
57	Totals, Salaries and Wages -----	6	7.8	7.9	\$20,136	\$27,116	\$28,151
58							
59	OPERATING EXPENSES						
60	Feeding (gross) -----				\$40,000	\$37,785	\$58,510
61	Local production consumed -----				-7,827	-4,425	—
62	Net feeding -----				\$32,173	\$33,360	\$58,510
63	Clothing -----				13,247	9,640	14,350
64	Clothing—parole -----				4,017	6,380	6,735
65	Housekeeping -----				3,726	3,500	4,900
66	Laundry -----				2,290	2,125	3,250
67	Totals, Operating Expenses -----				\$55,453	\$55,005	\$87,745
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Department of the Youth Authority

LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	EQUIPMENT						
3	Feeding—replacement				—	—	\$100
4	Housekeeping—replacement				\$2,177	\$1,773	436
5	Housekeeping—additional				—	726	—
6	Miscellaneous—replacement				—	50	50
7	Miscellaneous—additional				—	75	75
8	Totals, Equipment				\$2,177	\$2,624	\$661
9	Totals, Support and Subsistence				\$77,766	\$84,745	\$116,557
10	REIMBURSEMENTS						
11	Services to Employees:						
12	Meals				—3,624	—3,780	—4,320
13	Rental of living quarters				—1,981	—1,990	—1,960
14	Net Totals, Support and Subsistence				\$72,161	\$78,975	\$110,277
15	CARE AND WELFARE						
16	SALARIES AND WAGES						
17	Custodial and Personal Care:				SALARY RANGE		
18	Head girls' group supervisor	1	1	1	\$436-530	\$5,774	\$6,136
19	Assistant head girls' group supervisor	2.7	5	5	376-458	23,954	25,211
20	Senior girls' group supervisor	—	5	5	341-415	20,873	24,108
21	Girls' group supervisor	31.4	32	32	310-376	130,684	134,841
22	Watchman	2	5	5	243-295	15,536	16,309
23	Watchman (half time)	0.5	—	—	243-295	—	—
24	Overtime (escapes)	(0.4)	(0.2)	(0.3)	(1,347)	600	1,000
25	Temporary help (in-service training)	(0.7)	(0.7)	(1)	(2,205)	2,475	3,750
26	Temporary help	(2.4)	—	—	(9,211)	—	—
27	Medical and Dental:						
28	Physician and surgeon II (intermittent)	0.5	0.5	0.5	710-862	4,208	4,260
29	Senior dentist (half time)	0.7	0.5	0.5	676-821	4,092	4,348
30	Supervising nurse I	1	1	1	325-395	4,109	4,341
31	Graduate nurse	5	5	5	295-341	18,798	19,715
32	Graduate nurse (half time)	0.5	0.5	0.5	295-341	1,770	1,860
33	Education and Religion:						
34	Supervisor of academic instruction	0.9	—	—	458-556	—	—
35	Youth Authority teacher	4.2	6	6	†	24,248	28,186
36	Teacher	0.1	—	—	†	—	—
37	Recreation and physical education teacher	1	1	1	†	5,496	5,496
38	Arts and crafts teacher	1	1	1	†	4,512	4,740
39	Home economics teacher	1.6	2	2	†	8,218	8,611
40	Incentive increases	—	—	—	—	240	960
41	Sabbatical leave	(0.2)	(0.2)	(0.2)	(917.05)	700	1,130
42	Chaplain—Catholic (half time)	0.3	0.5	0.5	436-530	2,583	2,615
43	Chaplain—Protestant (half time)	0.3	0.5	0.5	436-530	2,583	2,615
44	Classification and Counseling Unit:						
45	Senior clinical psychologist	—	1	1	481-584	6,573	6,895
46	Placement officer II	—	1	1	395-481	4,721	5,019
47	Junior-intermediate stenographer-clerk	—	1	1	220-295	3,036	3,190
48	Terminal pay	(0.1)	(0.2)	(0.2)	(485)	600	800
49	Totals, Positions Now Authorized	54.7	69.5	69.5	\$224,887	\$296,383	\$316,136
50	Proposed New Positions:						
51	Custodial and Personal Care:						
52	Senior girls' group supervisor (one effective September 15, 1954 and one December 15, 1954)	—	—	2	341-415	—	5,508
53	Girls' group supervisor (five effective September 15, 1954 and six December 15, 1954)	—	—	11	310-376	—	27,040
54	Education and Religion:						
55	Home economics teacher (one effective February 1, 1955 and one April 1, 1955)	—	—	2	†	—	3,008
56	Arts and crafts teacher c	—	—	1	†	—	2,256
57	Music teacher d	—	—	1	†	—	1,504
58	Recreation therapist	—	—	1	325-395	—	3,996
59	Estimated salary savings	—	—4.5	—2.2	—	—18,000	—12,800
60	Totals, Salaries and Wages	54.7	65	85.3	\$224,887	\$278,383	\$346,648

c Effective January 1, 1955.

d Effective March 1, 1955.

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of the Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Custodial and personal care				\$2,781	\$1,310	\$2,075
6	Medical care and hospitalization				8,672	8,230	12,800
7	Education				2,188	1,750	3,330
8	Domestic science				—	400	800
9	Recreation				2,136	1,615	2,605
10	Religious services				103	120	175
11							
12	Totals, Operating Expenses				\$15,880	\$13,425	\$21,785
13							
14	EQUIPMENT						
15	Custodial—replacement				—	\$38	\$38
16	Medical care—additional				\$40	—	—
17	Education—replacement				519	525	270
18	Education—additional				205	310	—
19	Recreation—replacement				—	343	—
20	Recreation—additional				7	—	—
21	Religious—replacement				68	60	60
22	Religious—additional				49	50	—
23	Classification and counseling—additional				—	50	—
24	Miscellaneous—replacement				—	50	50
25	Miscellaneous—additional				—	25	25
26							
27	Totals, Equipment				\$888	\$1,451	\$443
28							
29	Totals, Care and Welfare				\$241,655	\$293,259	\$368,876
30							
31							
32	MAINTENANCE AND OPERATION OF PLANT						
33							
34	SALARIES AND WAGES				SALARY RANGE		
35	Carpenter	1	1	1	\$341-415	\$4,980	\$4,980
36	Painter	1	1	1	341-415	4,386	4,607
37	Building maintenance man	3	3	3	281-341	11,205	11,582
38	Groundsman and flower gardener	0.9	1	1	243-295	3,456	3,540
39	Institution fire fighters (intermittent)	(0.7)	(0.7)	(0.7)	281-341	2,876	2,911
40	Plumber	—	1	1	341-415	4,177	4,386
41	Laborer <sup>e</sup>	—	1	1	243-295	1,275	3,125
42	Overtime (moving)	—	—	—	(168)	—	—
43	Temporary help (fire trail)	(0.3)	—	(0.3)	(992)	—	1,000
44							
45	Totals, Positions Now Authorized	5.9	8	8	\$24,876	\$32,355	\$36,131
46	Proposed New Positions:						
47	Chief of institution maintenance I	—	—	1	436-530	—	5,232
48	Estimated salary savings	—	-0.3	-0.3	—	-1,800	-1,700
49							
50	Totals, Salaries and Wages	5.9	7.7	8.7	\$24,876	\$30,555	\$39,663
51							
52	OPERATING EXPENSES						
53	Maintenance of Structures:						
54	Recurring maintenance				\$4,667	\$5,370	\$8,400
55	Maintenance of grounds				533	830	1,330
56	Light, heat, and power				19,817	22,320	26,860
57	Fire protection				12	150	150
58	Automobile				1,351	1,645	1,645
59							
60	Totals, Operating Expenses				\$26,380	\$30,315	\$38,385
61							
62	EQUIPMENT						
63	Maintenance of structures—additional				\$123	—	—
64	Maintenance of grounds—additional				—	—	\$474
65	Fire protection—replacement				—	400	302
66	Automobile—additional				—	1,906	—
67	Miscellaneous—replacement				—	50	50
68	Miscellaneous—additional				—	25	25
69							
70	Totals, Equipment				\$123	\$2,381	\$851
71							
72	Totals, Maintenance and Operation of Plant				\$51,379	\$63,251	\$78,899

<sup>e</sup> Replaces farm hand transferred from farming and processing.



## Department of the Youth Authority

## LOS GUILUCOS SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FARMING AND PROCESSING						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Farm hand <sup>†</sup> -----	1	1	—	\$220-268	\$1,637	—
6	Farm hands -----	0.8	1	—	220-268	1,637	—
7	Terminal pay -----	—	—	—	(53)	—	—
8	Temporary help -----	(0.1)	—	—	(350)	—	—
9	Totals, Salaries and Wages -----	1.8	2	—	\$5,314	\$3,274	—
10							
11	OPERATING EXPENSES						
12							
13	Farm, general -----				\$1,212	\$140	—
14	Hog ranch -----				132	330	—
15	Poultry ranch -----				1,485	630	—
16	Orchard -----				964	1,150	—
17	Vegetable garden -----				2	—	—
18	Stable and tractor -----				546	10	—
19	Totals, Operating Expenses -----				\$4,341	\$2,260	—
20							
21	EQUIPMENT						
22							
23	Hog ranch—additional -----				\$296	—	—
24	Poultry ranch—replacement -----				122	—	—
25	Totals, Equipment -----				\$418	—	—
26							
27	Totals, Farming and Processing -----				\$10,073	\$5,534	—
28							
29	REIMBURSEMENTS						
30							
31	Surplus products sales -----				—3,538	—1,455	—
32	Net Totals, Farming and Processing -----				\$6,535	\$4,079	—
33							
34							

## RECAPITULATION BY OBJECT

LINE								CHANGE FROM 1953-54
39	Salaries and Wages:							
40	Positions now authorized -----	75.5	100.6	98.6	\$309,867	\$411,175	\$441,190	\$30,015
41	Proposed new positions -----	—	—	19	—	—	48,544	48,544
42	Estimated salary savings -----	—	—5.5	—3	—	—24,000	—17,400	6,600
43	Totals, Salaries and Wages -----	75.5	95.1	114.6	\$309,867	\$387,175	\$472,334	\$85,159
44	Operating Expenses -----				108,927	109,195	156,245	47,050
45	Equipment -----				3,662	6,581	2,240	—4,341
46	TOTALS, SUPPORT -----				\$422,456	\$502,951	\$630,819	\$127,868
47	Reimbursements:							
48	Services to employees -----				—5,605	—5,770	—6,280	—510
49	Surplus products sales -----				—3,538	—1,455	—	1,455
50					\$413,313	\$495,726	\$624,539	\$128,813
51	Net increase in stores inventories -----				2,767	—	—	—
52	NET TOTALS, SUPPORT -----				\$416,080	\$495,726	\$624,539	\$128,813
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54								

## REVENUES

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REVENUES		ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
GENERAL FUND					
Lease of farm land	-----	-	\$680	\$1,055	
Miscellaneous	-----	\$369	70	70	
Totals	-----	\$369	\$750	\$1,125	

<sup>†</sup> Abolished January 31, 1954.<sup>‡</sup> Transferred to maintenance and operation of plant January 31, 1954.

## Department of the Youth Authority

## VENTURA SCHOOL FOR GIRLS

A correctional school for girls in the 15 to 21 age group.

Located near Ventura

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$508,752	\$565,612	\$635,171	
6	Transferred from other institutions -----	-	24,916	-	
7	Transfer to Emergency Fund -----	-	790	-	
8	Allocations from Emergency Fund -----	5,950	2,453	-	
9	Allocations from Salary Increase Fund -----	27,218	31,184	-	
10	Total Available -----	\$541,920	\$623,375	\$635,171	
11	Unexpended balance, estimated savings -----	-5,375 <sup>a</sup>	-	-	
12	TOTALS, SUPPORT -----	\$536,545	\$623,375	\$635,171	\$11,796
13	Contributions to State Employees' Retirement Fund -----	29,689	34,990	36,300	1,310
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$566,234	\$658,365	\$671,471	\$13,106
15					(2%)
16	<b>GENERAL ANALYSIS</b>				
17	Number of positions -----	97.5	106.5	107.5	1
18	<b>POPULATION AND UNIT COSTS</b>				
19	Average pupil population -----	174	175	175	-
20	Cost per pupil -----	\$3,254	\$3,762	\$3,837	\$75
21					(2%)
22	The increase in per capita cost is due to adjustments in salaries and wages.				
23	SALARIES AND WAGES: The increase of \$17,383 is due to full year cost of salary increases partially offset by increased salary savings, and the following:				
24	Proposed New Position:				
25	1 Senior account clerk -----				\$3,456
26	To provide a property clerk to establish and maintain adequate equipment records for the present institution, prepare an equipment list and purchase estimates for equipping the new institution, and to maintain equipment records for the new institution.				
27	OPERATING EXPENSES, EQUIPMENT, AND REIMBURSEMENTS: These categories result in a net decrease from the 1953-54 Fiscal Year of \$5,357, the major decrease being in equipment, \$5,167.				
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<sup>a</sup> Composed of savings in salaries and wages, \$2,707; operating expenses, \$1,118; equipment, \$1,542; and excess reimbursements, \$8

## Department of the Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$1,389	\$1,150	\$1,640
5	Printing				209	260	265
6	Telephone and Telegraph:						
7	Exchange charges				3,379	3,380	3,380
8	Long distance toll charges				770	670	720
9	Teletype and telegraph				207	200	200
10	Postage				1,003	1,090	1,090
11	Freight, cartage, and express				925	925	925
12	Traveling—in-state				1,046	1,370	2,070
13	Cash discounts				—126	—130	—130
14							
15	Totals, Operating Expenses				\$8,802	\$8,915	\$10,160
16							
17	EQUIPMENT						
18	Executive—additional				\$34	\$50	\$401
19	Office—replacement				—	647	—
20	Office—additional				47	—	500
21	Miscellaneous—replacement				—	50	50
22	Miscellaneous—additional				—	50	50
23							
24	Totals, Equipment				\$81	\$797	\$1,001
25							
26	Totals, Administration				\$61,040	\$66,335	\$72,947
27							
28	SUPPORT AND SUBSISTENCE						
29							
30	SALARIES AND WAGES						
31	Feeding:				SALARY RANGE		
32	Institution food administrator I	1	1	1	\$358-436	\$5,232	\$5,232
33	Girls' group supervisor	11	11	11	310-376	46,246	48,180
34	Butcher-meat cutter I (intermittent)	—	(0.1)	(0.1)	281-341	201	340
35	Laundry:						
36	Girls' group supervisor	2	2	2	310-376	8,620	8,932
37	Terminal pay	(0.1)	(0.1)	(0.1)	(105)	300	300
38	Temporary help (in-service training)	(0.1)	(0.2)	(0.2)	(340)	800	800
39							
40	Totals, Positions Now Authorized	14	14	14	\$54,661	\$61,399	\$63,784
41	Estimated salary savings	—	—0.1	—0.1	—	—1,000	—1,200
42							
43	Totals, Salaries and Wages	14	13.9	13.9	\$54,661	\$60,399	\$62,584
44							
45	OPERATING EXPENSES						
46	Feeding				\$59,653	\$56,415	\$56,415
47	Clothing				12,359	12,605	12,605
48	Clothing—parole				8,580	8,750	8,750
49	Housekeeping				6,816	6,820	6,820
50	Laundry				173	350	350
51							
52	Totals, Operating Expenses				\$87,581	\$84,940	\$84,940
53							
54	EQUIPMENT						
55	Feeding—replacement				\$212	\$420	\$150
56	Feeding—additional				398	—	—
57	Housekeeping—replacement				5,216	1,375	2,014
58	Housekeeping—additional				85	—	500
59	Miscellaneous—replacement				—	250	250
60	Miscellaneous—additional				—	100	100
61							
62	Totals, Equipment				\$5,911	\$2,145	\$3,014
63							
64	Totals, Support and Subsistence				\$148,153	\$147,484	\$150,538
65							
66	REIMBURSEMENTS						
67	Services to Employees:						
68	Meals				—5,395	—5,400	—5,400
69	Rental of living quarters				—5,233	—5,545	—5,660
70							
71	Net Totals, Support and Subsistence				\$137,525	\$136,539	\$139,478
72							
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## Department of the Youth Authority

## VENTURA SCHOOL FOR GIRLS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE						
2							
3	SALARIES AND WAGES						
4	Custodial and Personal Care:						
5	Assistant head girls' group				SALARY RANGE		
6	supervisor	3.2	5	5	\$376-458	\$25,490	\$26,477
7	Senior girls' group supervisor	—	7	7	341-415	29,638	34,235
8	Girls' group supervisor	45	38	38	310-376	164,295	166,131
9	Intermediate typist-clerk	1	1	1	231-281	3,060	3,216
10	Watchman	1.2	5	5	243-295	15,492	16,092
11	Overtime (escapees)	(0.1)	(0.1)	(0.1)	(390)	400	400
12	Temporary help (in-service						
13	training)	(0.5)	(0.7)	(0.7)	(1,775)	2,420	2,420
14	Temporary help (transportation)	—	(0.1)	(0.1)	—	220	220
15	Medical and Dental:						
16	Physician and surgeon II						
17	(part time)	0.6	0.6	0.6	710-862	4,600	4,600
18	Senior dentist (part time)	0.3	0.3	0.3	676-821	2,991	2,991
19	Supervising nurse I	1	1	1	325-395	4,740	4,740
20	Graduate nurse	2	3	3	295-341	11,205	11,565
21	Education and Religion:						
22	Supervisor of academic instruction	1	1	1	458-556	5,611	5,892
23	Home economics teacher	1.8	2	2	†	10,346	10,708
24	Teacher	3.2	3	3	†	16,023	16,217
25	Youth Authority teacher	1	1	1	†	5,104	5,166
26	Music teacher	1	1	1	†	5,702	5,771
27	Recreation and physical education						
28	teacher	0.7	1	1	†	4,146	4,404
29	Arts and crafts teacher	1	1	1	†	5,167	5,229
30	Incentive increases	—	—	—	(1,180)	720	1,440
31	Sabbatical leave	(0.2)	(0.3)	(0.3)	(700)	1,130	1,130
32	Chaplain—Catholic (part time)	0.2	0.2	0.2	436-530	720	720
33	Chaplain—Protestant (part time)	0.2	0.2	0.2	436-530	720	720
34	Pianist (part time)	0.1	0.1	0.1	5 hr	275	275
35	Recreation:						
36	Motion picture operator						
37	(part time)	0.2	0.2	0.2	(400)	470	470
38	Classification and Counseling Unit:						
39	Senior clinical psychologist	—	1	1	481-584	6,922	7,006
40	Placement officer II	—	1	1	395-481	5,167	5,494
41	Intermediate stenographer-clerk	—	1	1	243-295	3,190	3,346
42	Temporary help	(0.1)	(0.1)	(0.1)	(195)	315	315
43	Terminal pay	(0.3)	(0.3)	(0.3)	(1,100)	1,100	1,100
44	Totals, Positions Now Authorized	64.7	74.6	74.6	\$275,058	\$337,379	\$348,490
45	Estimated salary savings	—	—0.3	—0.3	—	—4,000	—5,400
46	Totals, Salaries and Wages	64.7	74.3	74.3	\$275,058	\$333,379	\$343,090
47	OPERATING EXPENSES						
48	Custodial and personal care				\$2,381	\$2,260	\$2,510
49	Medical care				10,585	11,140	8,800
50	Education				3,632	4,430	4,820
51	Recreation				2,060	2,190	2,190
52	Escapees				363	360	360
53	Totals, Operating Expenses				\$19,021	\$20,380	\$18,680
54	EQUIPMENT						
55	Custodial and personal care—replacement				—	\$438	—
56	Custodial and personal care—additional				—	109	\$314
57	Medical care—replacement				\$188	360	50
58	Medical care—additional				—	1,133	25
59	Education—replacement				1,337	1,235	737
60	Education—additional				1,205	228	1,005
61	Recreation—replacement				—	140	—
62	Miscellaneous—replacement				—	100	100
63	Miscellaneous—additional				—	50	50
64	Totals, Equipment				\$2,730	\$3,793	\$2,281
65	Totals, Care and Welfare				\$296,809	\$357,552	\$364,051

† Salary range determined by education and experience in accordance with "Ranges and Criteria of Application for Teachers."

## Department of the Youth Authority

**VENTURA SCHOOL FOR GIRLS—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT							
2	SALARIES AND WAGES							
3	Maintenance of Structures:				SALARY RANGE			
4	Carpenter	1	1	1	\$341-415	\$4,980	\$4,980	
5	Painter	1	1	1	341-415	4,980	4,980	
6	Stationary engineer	1	1	1	341-415	4,980	4,980	
7	Chief engineer I	1	1	1	376-458	5,496	5,496	
8	Building maintenance man	2	2	2	281-341	7,692	7,872	
9	Maintenance of Grounds:							
10	Groundsman and flower gardener	0.9	1	1	243-295	2,904	3,048	
11	Fire Protection:							
12	Institutional fire fighter (nine intermittent)	(0.9)	(0.9)	(0.9)	281-341	1,644	1,644	
13	Temporary help	-	-	-	(65)	110	110	
14	Terminal pay	-	-	-	(85)	100	100	
15	Totals, Salaries and Wages	6.9	7	7	\$30,593	\$32,886	\$33,210	
16	OPERATING EXPENSES							
17	Maintenance of Structures:							
18	Recurring maintenance				\$5,024	\$5,025	\$5,025	
19	Maintenance of grounds				337	240	340	
20	Light, heat, and power				12,722	13,000	13,000	
21	Fire protection				408	410	410	
22	Water and sewage				2,618	2,695	2,695	
23	Motor vehicle—operation				1,741	2,065	2,115	
24	Totals, Operating Expenses				\$22,850	\$23,435	\$23,585	
25	EQUIPMENT							
26	Maintenance of structures—replacement				\$71	\$265	-	
27	Maintenance of structures—additional				69	-	\$275	
28	Maintenance of grounds—replacement				40	75	75	
29	Maintenance of grounds—additional				-	110	-	
30	Motor vehicles—replacement				9	1,500	1,250	
31	Motor vehicles—additional				-	3,245	-	
32	Fire protection—replacement				-	968	-	
33	Fire protection—additional				666	165	-	
34	Miscellaneous—replacement				-	200	200	
35	Miscellaneous—additional				-	100	100	
36	Totals, Equipment				\$855	\$6,628	\$1,900	
37	Totals, Maintenance and Operation of Plant				\$54,298	\$62,949	\$58,695	
38	RECAPITULATION BY OBJECT							
39	Salaries and Wages:							CHANGE FROM
40	Positions now authorized	97.5	107	107	\$412,469	\$489,287	\$505,014	1953-54
41	Proposed new positions	-	-	1	-	-	3,456	\$15,727
42	Estimated salary savings	-	-0.5	-0.5	-	-6,000	-7,800	3,456
43	Totals, Salaries and Wages	97.5	106.5	107.5	\$412,469	\$483,287	\$500,670	-1,800
44	Operating expenses				138,254	137,670	137,365	\$17,383
45	Equipment				9,577	13,363	8,196	-305
46	TOTALS, SUPPORT				\$560,300	\$634,320	\$646,231	-5,167
47	Reimbursements:							\$11,911
48	Services to employees				-10,628	-10,945	-11,060	-115
49	Net decrease in stores inventory				\$549,672	\$623,375	\$635,171	\$11,796
50	NET TOTALS, SUPPORT				\$536,545	\$623,375	\$635,171	-
51								
52	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
53					1952-53	1953-54	1954-55	
54	GENERAL FUND							
55	Lease of farm lands				\$643	\$650	\$650	
56	Miscellaneous				214	200	200	
57	Totals				\$857	\$850	\$850	

## DEPARTMENT OF EDUCATION

## General Activities

Performs administrative, supervisorial and advisory functions for the Public School System under the general direction of the Board of Education. Also responsible for the administration of 10 state colleges, California Maritime Academy, five special schools for physically handicapped children, three workshops for the blind, the Vocational Rehabilitation Program, and the state-federal program of vocational education. These activities are carried on through the Divisions of Departmental Administration, School Administration, Instruction, State Colleges and Teacher Education, Special Schools and Services and Libraries.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Departmental Administration:				
7	Administrative Unit .....	\$450,275	\$463,586	\$478,353	\$14,767
8	Education Research .....	93,727	102,032	106,210	4,178
9					
10	Totals, Division of Departmental Administration .....	\$544,002	\$565,618	\$584,563	\$18,945
11	Division of School Administration:				
12	Administrative Unit .....	\$52,342	\$64,177	\$66,746	\$2,569
13	Administrative Services Bureau .....	77,693	85,431	101,538	16,107
14	School Apportionments and Reports .....	97,360	108,899	111,364	2,465
15	School Lunch Program .....	105,176	115,531	113,796	-1,735
16	Textbooks and Publications .....	78,121	83,145	97,869	14,724
17	Readjustment Education .....	15,893	26,417	28,489	2,072
18	School Planning .....	108,040	115,143	116,650	1,507
19	School District Organization .....	40,113	43,051	44,001	950
20					
21	Totals, Division of School Administration .....	\$574,738	\$641,794	\$680,453	\$38,659
22	Division of Instruction:				
23	Administrative Unit .....	\$62,844	\$97,921	\$144,799	\$46,878
24	Audio-visual Education .....	74,962	61,279	60,038	-1,241
25	Special Education .....	98,912	98,725	100,097	1,372
26	Physical and Health Education .....	51,128	48,944	50,756	1,812
27	Guidance .....	165	36,813	37,033	220
28	Adult Education .....	47,076	47,322	48,381	1,059
29	Elementary Education .....	75,522	73,176	73,340	164
30	Secondary Education .....	74,524	72,209	75,046	2,837
31	Vocational Education .....	25,430	26,029	25,945	-84
32					
33	Totals, Division of Instruction .....	\$510,563	\$562,418	\$615,435	\$53,017
34	Division of State Colleges and Teacher Education:				
35	Administrative Unit .....	\$114,748	\$112,395	\$115,576	\$3,181
36	Credentials .....	207,551	231,213	285,189	53,976
37					
38	Totals, Division of State Colleges and Teacher Education .....	\$322,299	\$343,608	\$400,765	\$57,157
39	Division of Special Schools and Services:				
40	Administrative Unit .....	\$55,702	\$58,865	\$60,742	\$1,877
41	Field Rehabilitation Services for the Blind .....	89,889	127,083	131,236	4,153
42					
43	Totals, Division of Special Schools and Services .....	\$145,591	\$185,948	\$191,978	\$6,030
44					
45	<b>TOTALS, SUPPORT</b> .....	\$2,097,193	\$2,299,386	\$2,473,194	\$173,808
46	Contributions to the State Employees' Retirement Fund .....	117,769	148,586	155,291	6,705
47					
48	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$2,214,962	\$2,447,972	\$2,628,485	\$180,513
49					(7.4%)
50	<b>OTHER CURRENT EXPENSES</b>				
51	Supervision of Child Care Centers .....	\$45,165	\$25,220	-	-\$25,220
52	Fingerprinting of Credential Applicants .....	43,906	46,228	-	-46,228
53	Moving Expense .....	27,450	-	-	-
54	Survey of Higher Education .....	-	11,270	12,550	1,280
55					
56	Totals, Other Current Expenses .....	\$116,521	\$82,718	\$12,550	-\$70,168
57					
58	<b>TOTAL EXPENDITURES, GENERAL FUND</b> .....	\$2,331,483	\$2,530,690	\$2,641,035	\$110,345
59					(4.4%)
60	<b>Federal Aid Funds <sup>a</sup></b>				
61					
62	<b>OTHER CURRENT EXPENSES</b>				
63	School Facilities Survey .....	\$72,920	\$8,600	-	-\$8,600
64	Contributions to the State Employees' Retirement Fund .....	1,064	200	-	-200
65					
66	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS</b> .....	\$73,984	\$8,800	-	-\$8,800
67					
68	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$2,405,467	\$2,539,490	\$2,641,035	\$101,545
69					(4%)

<sup>a</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals.



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation	\$2,032,531	\$2,225,369	\$2,473,194	
7	Allocations from Emergency fund	38,940	24,144	-	
8	Allocations from Salary Increase Fund	76,929	68,762	-	
9					
10	Total Available	\$2,148,400	\$2,318,275	\$2,473,194	
11	Unexpended balance, estimated savings	-51,207 <sup>b</sup>	-18,889 <sup>c</sup>	-	
12					
13	TOTALS, SUPPORT	\$2,097,193	\$2,299,386	\$2,473,194	
14	Contributions to the State Employees' Retirement Fund	117,769	148,586	155,291	
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$2,214,962	\$2,447,972	\$2,628,485	
17					
18	OTHER CURRENT EXPENSES				
19	Supervision of Child Care Program:				
20	Budget Act appropriation	\$45,885	\$31,112	-	
21	Allocation from Salary Increase Fund	1,404	-	-	
22					
23	Total Available	\$47,289	\$31,112	-	
24	Unexpended balance, estimated savings	-2,124 <sup>d</sup>	-5,892 <sup>d</sup>	-	
25					
26	Total Expenditures, Child Care Program	\$45,165	\$25,220	-	
27	Fingerprinting of Credential Applicants:				
28	Budget Act appropriation	\$65,000	\$65,000	-	
29	Unexpended balance	-21,094 <sup>d</sup>	-18,772 <sup>d</sup>	-	
30					
31	Total Expenditures	\$43,906	\$46,228	-	
32	Moving Expenses:				
33	Budget Act appropriation	\$27,500	-	-	
34	Unexpended balance	-50 <sup>d</sup>	-	-	
35					
36	Total Expenditures	\$27,450	-	-	
37	Survey of Higher Education:				
38	Budget Act appropriation (expenditures)	-	\$11,270	\$12,550	
39					
40	TOTAL EXPENDITURES, GENERAL FUND	\$2,331,483	\$2,530,690	\$2,641,035	
41					
42	Federal Aid Funds				
43					
44	OTHER CURRENT EXPENSES				
45	School Facilities Survey:				
46	Federal Aid funds for schoolhouse surveys	\$72,920	\$8,600	-	
47	Contributions to the State Employees' Retirement Fund	1,064	200	-	
48					
49	TOTAL EXPENDITURES, FEDERAL AID FUNDS	\$73,984	\$8,800	-	
50					
51	TOTAL EXPENDITURES, ALL FUNDS	\$2,405,467	\$2,539,490	\$2,641,035	
52					

## GENERAL ANALYSIS

Number of positions 363.6 378.3 382.8 4.5

During 1953-54 a study of the county school service fund by the Division of School Administration was commenced and is scheduled for completion before the next general session.

No new programs have been added by the Department of Education in the budget year. Included in the Departmental Support Budget for the first time are Supervision of Child Care Centers and Fingerprinting of Credential Applicants, which were formerly separate appropriations. Work load increases are anticipated in the Administrative Unit, Division of Departmental Administration and the Credentials Office. A total of three and one-half positions have been added to handle this increase.

<sup>b</sup> Composed of savings in salaries and wages, \$12,723; operating expenses, \$40,621; equipment, \$14,811; and loss in reimbursements, \$16,948.

<sup>c</sup> Composed of savings in operating expenses, \$18,209; and equipment, \$680.

<sup>d</sup> Nonscheduled appropriation. No reversion by categories.

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## DEPARTMENT OF EDUCATION

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DEPARTMENTAL ADMINISTRATION						
2	Administrative Unit						
3	Includes the Office of the Superintendent of Public Instruction and his general administrative, fiscal, personnel, and legal staff.						
4	Analysis						
5	Provision is made for half-time stenographic assistance to the Los Angeles office and a full-time clerical position in the departmental						
6	personnel office on a work load basis at a cost of \$4,302. Additional temporary help is budgeted to employ an assistant field rep-						
7	resentative for three months at a cost of \$978 to clear a backlog of credential investigations.						
8	SALARIES AND WAGES						
9	Executive:						
10	Director and Superintendent of				SALARY RANGE		
11	Public Instruction -----	1	1	1	\$1,250	\$15,000	\$15,000
12	Deputy Superintendent of Public						
13	Instruction -----	1	1	1	1,000-1,100	12,600	13,200
14	Assistant to superintendent -----	1	1	1	644-782	8,453	8,977
15	Administrative assistant II -----	1	1	1	505-613	7,356	7,356
16	Field representative -----	1	1	1	458-556	6,594	6,672
17	Assistant field representative -----	1	1	1	395-481	5,440	5,772
18	Secretary-stenographer -----	0.4	1	1	325-395	4,350	4,569
19	Senior stenographer-clerk -----	4.6	4	4	281-341	14,910	15,449
20	Intermediate stenographer-clerk -----	2.7	3	3	243-295	9,264	9,726
21	Intermediate information clerk -----	1	1	1	231-281	3,372	3,372
22	Accounting:						
23	Accounting officer IV -----	1	1	1	613-745	8,835	8,940
24	Senior accountant -----	1	1	1	505-613	7,269	7,356
25	Semisenior accountant -----	3	3.8	4	415-505	22,330	23,370
26	Accountant-auditor I -----	1.9	1.1	1	341-415	4,588	4,386
27	Junior accountant-auditor -----	1	0.1	-	310-341	325	-
28	Supervising clerk I -----	1	1	1	325-395	4,683	4,740
29	Accounting technician II -----	5	5	5	281-341	19,814	20,300
30	Senior account clerk -----	1	1	1	281-341	4,092	4,092
31	Intermediate account clerk -----	8.6	9	9	231-281	29,048	29,659
32	Assistant cashier-clerk -----	1	1	1	231-281	3,372	3,372
33	Intermediate office appliance						
34	operator -----	0.7	1	1	231-281	3,372	3,372
35	Bookkeeping machine operator II -----	1.7	2	2	268-325	7,260	7,960
36	Calculating machine operator -----	1	1	1	243-295	3,190	3,346
37	Intermediate stenographer-clerk -----	1.8	2	2	243-295	6,564	6,717
38	Intermediate typist-clerk -----	5.9	6	6	231-281	18,389	19,136
39	Junior typist-clerk -----	3	3	3	210-255	7,925	8,321
40	Senior clerk -----	0.3	1	1	281-341	3,714	3,948
41	Storekeeper I -----	1	1	1	295-358	4,060	4,262
42	Stock clerk -----	2	3	3	255-310	10,152	10,470
43	Intermediate clerk -----	6.3	7	7	231-281	21,118	22,110
44	Junior-intermediate clerk -----	1	1	1	210-255	3,060	3,060
45	Junior clerk -----	2	2	2	200-243	5,622	5,760
46	Temporary help -----	(1.2)	(0.2)	(0.2)	(5,934)	500	550
47	Personnel:						
48	Associate personnel analyst -----	-	1	1	505-613	7,356	7,356
49	Supervising clerk I -----	1	1	1	325-395	4,350	4,569
50	Senior clerk -----	1	1	1	281-341	4,044	4,092
51	Intermediate clerk (part time) -----	0.3	0.5	0.5	231-281	1,686	1,686
52	Intermediate typist-clerk -----	2	4.5	4.5	231-281	14,718	14,862
53	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
54	Intermediate account clerk -----	0.7	1	1	231-281	3,138	3,294
55	Legal:						
56	Administrative advisor -----	0.7	1	1	782-950	11,265	9,384
57	Assistant administrative advisor I -----	0.9	1	1	556-676	7,340	7,888
58	Junior counsel -----	0.4	1	-	358-441	4,476	-</

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DEPARTMENTAL						
2	ADMINISTRATION—Continued						
3							
4	Administrative Unit—Continued						
5							
6	OPERATING EXPENSES						
7	Office				\$19,164	\$21,710	\$21,000
8	Printing				9,964	12,100	12,000
9	Bulletin printing				13,936	16,900	17,000
10	Telephone and Telegraph:						
11	Exchange charges				4,735	5,000	4,750
12	Long distance toll charges				1,073	1,275	1,275
13	Telegraph and teletype				754	780	780
14	Postage				4,500	4,950	4,950
15	Traveling—in-state				11,644	14,275	14,250
16	Traveling—out-of-state				11,098	8,000	5,000
17	Automobile—mileage				163	400	200
18	Automobile—operation				58,400	61,645	66,000
19	Rent—building space				48,116	17,232	17,070
20	Light, heat, and power				4,127	—	—
21	National council membership				1,000	1,000	1,000
22	Contributions to Teachers' Retirement Fund				510	510	510
23	Liability insurance				2,683	2,680	2,880
24	Committee on ageing				—	2,500	2,500
25							
26	Totals, Operating Expenses				\$191,867	\$170,957	\$171,165
27							
28	EQUIPMENT						
29	Office—replacement				—	\$325	\$1,011
30	Office—additional				\$140	1,280	2,817
31	Automobile—replacement				10,220	24,050	25,840
32	Automobile—additional				20,085	10,120	11,550
33	Books				1,021	1,500	1,500
34							
35	Totals, Equipment				\$31,466	\$37,275	\$42,718
36							
37	Totals, Administrative Unit				\$537,307	\$554,752	\$571,760
38							
39	REIMBURSEMENTS						
40	Bulletin sales				—7,255	—7,000	—7,000
41	Accounting Services:						
42	Vocational Education Fund				—5,000	—5,000	—5,000
43	Related instruction				—7,118	—4,365	—4,578
44	Surplus Educational Property Revolving Fund				—26,749	—30,626	—31,604
45	Vocational rehabilitation				—15,507	—16,200	—16,200
46	Indian education				—	—1,800	—
47	Automobile Rental:						
48	Vocational Education Fund				—15,403	—15,050	—15,525
49	Vocational rehabilitation				—5,709	—7,200	—10,200
50	Other agencies				—4,291	—3,925	—3,300
51							
52					—\$87,032	—\$91,166	—\$93,407
53							
54	Net Totals, Administrative Unit				\$450,275	\$463,586	\$478,353
55							
56	Education Research						
57							
58	Provides general research information regarding curricula evaluation, testing and other educational measurements to the staff of						
59	the Department of Education and to the public schools.						
60							
61	Analysis						
62							
63	An increase in tabulating machine rental has been budgeted to secure more efficient operation of the unit at a cost of \$1,080.						
64							
65	SALARIES AND WAGES						
66					SALARY RANGE		
67	Chief of bureau	1	1	1	\$644-782	\$9,273	\$9,384
68	Consultant in education research	3	3	3	556-676	24,900	26,590
69	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
70	Intermediate stenographer-clerk	1	1	1	243-295	2,964	3,112
71	Senior account clerk	1	1	1	281-341	4,092	4,092
72	Intermediate account clerk	1	1	1	231-281	3,112	3,268
73	Intermediate typist-clerk	1	1	1	231-281	3,188	3,294
74	Accounting tabulating machine						
75	supervisor II	1	1	1	415-505	5,634	5,916
76	Tabulating machine operator	2	2	2	268-325	7,800	7,800
77	Key punch operator II	4	5	5	243-295	16,798	17,104
78	Temporary help	(0.5)	—	—	(1,436)	—	—
79							
80	Totals, Positions Now Authorized	16	17	17	\$72,677	\$81,803	\$84,652
81	Estimated salary savings	—	—0.5	—0.5	—	—3,411	—2,540
82							
83	Totals, Salaries and Wages	16	16.5	16.5	\$72,677	\$78,392	\$82,112
84							
85							
86							



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DEPARTMENTAL						
2	ADMINISTRATION—Continued						
3							
4	Education Research—Continued						
5							
6	OPERATING EXPENSES						
7	Office				\$1,155	\$1,325	\$1,325
8	Printing				467	450	550
9	Telephone and Telegraph:						
10	Exchange charges				402	620	555
11	Long distance toll charges				53	50	55
12	Telegraph and teletype				30	30	30
13	Postage				363	505	500
14	Traveling—in-state				3,309	4,200	4,050
15	Automobile—operation				605	450	600
16	Tabulating machine rental and supplies				15,541	16,920	18,000
17							
18	Totals, Operating Expenses				\$21,925	\$24,550	\$25,665
19							
20	EQUIPMENT						
21	Office—replacement				\$39	—	—
22	Office—additional				562	\$1,090	\$433
23							
24	Totals, Equipment				\$601	\$1,090	\$433
25							
26	Totals, Education Research				\$95,203	\$104,032	\$108,210
27							
28	REIMBURSEMENTS						
29	Tabulating machine services—Surplus Property Revolving Fund				—1,476	—2,000	—2,000
30							
31	Net Totals, Education Research				\$93,727	\$102,032	\$106,210
32							
33	TOTALS, DIVISION OF DEPARTMENTAL						
34	ADMINISTRATION				\$544,002	\$565,618	\$584,563
35							
36							
37	DIVISION OF SCHOOL ADMINISTRATION						
38							
39	Administrative Unit						
40							
41	Includes the office of the associate superintendent of public instruction in charge of the following public school programs: School						
42	planning, school district organization, school lunch program, free textbooks program, surplus educational property agency, super-						
43	vision child care centers, approval of educational institutions offering veteran training and advisory services in the fields of						
44	school finance and attendance.						
45							
46	Analysis						
47							
48	The program for this division has been budgeted at the same level as 1953-54.						
49	During 1953-54 an associate budget analyst, one semisenior accountant, one accounting technician II, and one intermediate typist-						
50	clerk were added to this division to perform additional duties imposed by Chapters 1510, 1028 and 1840 and to further strengthen						
51	control over approval and administration of the County School Service Fund. Two organizational changes are reflected in the						
52	1954-55 budget; the administrative unit of the administrative services group has been combined with the administrative unit for						
53	the division, and the field records and child welfare and attendance units of the administrative services group have been combined						
54	with the supervision of child care centers to form an administrative services bureau.						
55	This division undertook a study of the County School Service Fund financed on a reimbursement basis with the Department of Fi-						
56	nance. Funds are budgeted in temporary help and operating expense for this purpose in 1953-54 and 1954-55.						
57							
58							
59	SALARIES AND WAGES						
60	Associate superintendent of public				SALARY RANGE		
61	instruction	1	1	1	\$1,000-1,100	\$12,600	\$13,200
62	Assistant division chief	1	1	1	745-905	10,731	10,860
63	Associate budget analyst	—	1	1	505-613	7,356	7,356
64	School administration technician	1	1	1	505-613	6,285	6,594
65	Senior stenographer-clerk	1.6	2	2	281-341	7,752	7,932
66	Intermediate stenographer-clerk	2	1	1	243-295	3,048	3,203
67	Temporary help	—	(1.5)	(1.5)	—	8,466	8,466
68							
69	Totals, Positions Now Authorized	6.6	7	7	\$36,776	\$56,238	\$57,611
70	Estimated salary savings	—	—0.3	—0.3	—	—1,450	—1,710
71							
72	Totals, Salaries and Wages	6.6	6.7	6.7	\$36,776	\$54,788	\$55,901
73							
74	OPERATING EXPENSES						
75	Office				\$703	\$700	\$700
76	Printing				2,404	3,500	3,880
77	Bulletin printing				6,948	8,000	8,000
78	Traveling—in-state				2,288	3,000	4,200
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## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2							
3	Administrative Unit—Continued						
4							
5	OPERATING EXPENSES—Continued						
6	Telephone and Telegraph:						
7	Exchange charges				\$274	\$523	\$480
8	Long distance toll charges				461	565	560
9	Telegraph and teletype				110	155	150
10	Postage				871	1,000	1,000
11	Report—Survey County School Service Fund				—	1,550	1,518
12							
13	Totals, Operating Expenses				\$14,059	\$18,993	\$20,488
14							
15	EQUIPMENT						
16	Office—replacement				—	—	\$93
17	Office—additional				\$1,507	\$412	248
18							
19	Totals, Equipment				\$1,507	\$412	\$341
20							
21	Totals, Administrative Unit—Division of School Administration				\$52,342	\$74,193	\$76,730
22							
23	REIMBURSEMENTS						
24	Services to Department of Finance				—	—10,016	—9,984
25							
26	Net Totals, Administrative Unit—Division of School Administration				\$52,342	\$64,177	\$66,746
27							
28	Administrative Services Bureau						
29	Provides consultative and advisory services to districts on matters of school records, accounts, attendance laws and child care centers.						
30							
31	Analysis						
32	Increase in this unit is caused by inclusion of supervision of the child care program which was a separate appropriation in 1953-54						
33	Budget Act. A field representative-school administration, a consultant in child care, and an intermediate clerk have been transferred from the Supervision of Child Care Center Program formerly carried under other current expenses.						
34							
35	SALARIES AND WAGES				SALARY RANGE		
36	Chief of bureau	1	—	—	\$556-676	\$7,605	\$8,080
37	Consultant in child welfare and attendance	1	1	1	556-676	8,016	8,112
38	Field representative—school administration	4.8	5	6	505-613	34,346	43,111
39	Consultant in child care	—	—	1	436-530	—	6,360
40	Auditor II	3	2	—	415-505	12,120	—
41	Intermediate stenographer-clerk	2	2	3	243-295	7,080	10,620
42	Temporary help	—	(0.6)	—	—	1,735	—
43							
44	Totals, Positions Now Authorized	11.8	11	12	\$69,481	\$70,902	\$76,283
45	Estimated salary savings	—	—0.4	—0.4	—	—2,100	—2,288
46							
47	Totals, Salaries and Wages	11.8	10.6	11.6	\$69,481	\$68,802	\$73,995
48							
49	OPERATING EXPENSES						
50	Office				\$261	\$600	\$750
51	Printing				2,109	9,575	10,785
52	Telephone and Telegraph:						
53	Exchange charges				249	390	690
54	Long distance toll charges				355	360	660
55	Telegraph and teletype				36	40	80
56	Postage				179	375	725
57	Traveling—in-state				11,412	12,000	13,700
58							
59	Totals, Operating Expense				\$14,601	\$23,340	\$27,390
60							
61	EQUIPMENT						
62	Office—replacement				—	—	\$93
63	Office—additional				—	\$35	60
64							
65	Totals, Equipment				—	\$35	\$153
66							
67	Totals, Administrative Services Bureau				\$84,082	\$92,177	\$101,538
68							
69	REIMBURSEMENTS						
70	Financial advisory services to child care centers				—6,389	—	—
71	Administrative services to Indian education				—	—6,746	—
72							
73	Net Totals, Administrative Services Bureau				\$77,693	\$85,431	\$101,538
74							
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## DEPARTMENT OF EDUCATION

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2							
3	School Apportionments and Reports						
4							
5	Apportions the State School Fund, verifies reports of school districts and compiles financial data for use of the department and the public schools.						
6							
7	Analysis						
8							
9	This bureau is budgeted at the same level as the current year.						
10							
11							
12							
13	SALARIES AND WAGES						
14	Chief of bureau -----	1	1	1	SALARY RANGE \$613-745	\$8,835	\$8,940
15	Assistant chief of bureau -----	0.3	1	1	505-613	7,240	7,356
16	Semisenior accountant -----	2	3	3	415-505	16,470	16,995
17	Accounting technician III -----	1	1	1	341-415	4,960	4,980
18	Accounting technician II -----	3	4	4	281-341	15,059	15,667
19	Intermediate account clerk -----	5.4	6	6	231-281	19,229	19,686
20	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
21	Intermediate stenographer-clerk -----	3.2	4	4	243-295	13,320	13,674
22	Intermediate typist-clerk -----	1	2	2	231-281	5,904	5,976
23	Temporary help -----	(1.5)	(0.3)	(0.5)	(4,306)	895	1,386
24							
25	Totals, Positions Now Authorized--	17.9	23	23	\$71,574	\$96,004	\$98,752
26	Estimated salary savings-----	-	-0.5	-0.5	-	-2,850	-2,963
27							
28	Totals, Salaries and Wages-----	17.9	22.5	22.5	\$71,574	\$93,154	\$95,789
29							
30	OPERATING EXPENSES						
31	Office -----				\$1,417	\$1,400	\$1,450
32	Printing -----				16,892	7,780	8,115
33	Telephone and Telegraph:						
34	Exchange charges -----				350	610	550
35	Long distance toll charges -----				244	300	300
36	Telegraph and teletype -----				1,067	1,100	1,100
37	Postage -----				1,276	1,385	1,420
38	Traveling—in-state -----				1,247	1,550	1,550
39	Automobile—mileage -----				147	-	-
40							
41	Totals, Operating Expenses -----				\$22,640	\$14,125	\$14,485
42							
43	EQUIPMENT						
44	Office—additional -----				\$3,146	\$1,620	\$1,090
45							
46	Totals, School Apportionments and Reports-----				\$97,360	\$108,899	\$111,364
47							
48	School Lunch Program						
49							
50	Provides administration of the Federal School Lunch Program, advises local school districts on nutritional problems and apportionment of federal grants for school lunches to districts.						
51							
52	Analysis						
53							
54	A position of school lunch nutritionist is dropped in the budget year because the program did not attain the projected participation.						
55							
56							
57	SALARIES AND WAGES						
58	Senior surplus property officer				SALARY RANGE		
59	(part time) -----	0.5	0.5	0.5	\$556-676	\$4,008	\$4,056
60	Supervising school lunch nutritionist -----	1	1	1	481-584	6,285	6,672
61	School lunch nutritionist -----	8	9	8	395-481	47,907	45,080
62	Supervising clerk I -----	1	1	1	325-395	4,740	4,740
63	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
64	Senior stenographer-clerk -----	1	1	1	281-341	3,555	3,735
65	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
66	Senior account clerk -----	1	1	1	281-341	4,092	4,092
67	Intermediate account clerk -----	2	2	2	231-281	6,614	6,744
68	Senior typist-clerk -----	0.5	1	1	281-341	3,795	3,980
69	Intermediate typist-clerk -----	3.2	3	3	231-281	9,368	9,668
70	Temporary help -----	-	(0.3)	(0.3)	-	570	693
71							
72	Totals, Positions Now Authorized--	20.2	21.5	20.5	\$85,195	\$97,846	\$96,372
73	Estimated salary savings-----	-	-0.5	-0.5	-	-2,950	-2,891
74							
75	Totals, Salaries and Wages-----	20.2	21	20	\$85,195	\$94,896	\$93,481
76							
77							
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### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2	School Lunch Program—Continued						
3	OPERATING EXPENSES						
4	Office				\$1,500	\$1,500	\$1,500
5	Printing				1,009	1,270	1,200
6	Traveling—in-state				13,860	14,400	14,400
7	Telephone and Telegraph:						
8	Exchange charges				357	450	445
9	Long distance toll charges				451	500	500
10	Telegraph and teletype				46	45	45
11	Postage				1,981	1,800	2,200
12	Automobile—mileage				386	350	—
13	Totals, Operating Expenses				\$19,590	\$20,315	\$20,290
14	EQUIPMENT						
15	Office—additional				\$391	\$320	\$25
16	Totals, School Lunch Program				\$105,176	\$115,531	\$113,796
17	Textbooks and Publications						
18	This unit is responsible for editorial policy of all department bulletins and for the administration of the free textbook program.						
19	Analysis						
20	The increase proposed in textbooks for review is due to the anticipated adoptions of history and geography series for all grades.						
21	SALARIES AND WAGES				SALARY RANGE		
22	Chief of bureau	1	1	1	\$644-782	\$9,273	\$9,384
23	Chief, bureau of state printed						
24	textbooks	1	1	1	505-613	7,269	7,356
25	Textbooks and publications						
26	consultant	1	1	1	556-676	7,212	7,666
27	Editorial assistant	3	3	3	395-481	17,247	17,316
28	Senior stenographer-clerk	1.9	2	2	281-341	7,440	7,801
29	Intermediate stenographer-clerk	2	2	2	243-295	6,468	6,613
30	Senior clerk	1	1	1	281-341	4,044	4,092
31	Intermediate clerk	3	3	3	231-281	9,647	9,804
32	Intermediate typist-clerk	1	1	1	231-281	3,024	3,177
33	Temporary help	—	(0.4)	(0.4)	(39)	1,145	1,386
34	Totals, Positions Now Authorized	14.9	15	15	\$67,012	\$72,769	\$74,595
35	Estimated salary savings	—	—0.4	—0.4	—	—2,200	—2,238
36	Totals, Salaries and Wages	14.9	14.6	14.6	\$67,012	\$70,569	\$72,357
37	OPERATING EXPENSES						
38	Office				\$1,086	\$1,090	\$1,090
39	Printing				2,345	2,400	2,400
40	Traveling—in-state				2,899	3,300	3,300
41	Telephone and Telegraph:						
42	Exchange charges				709	1,230	1,180
43	Long distance toll charges				52	50	50
44	Telegraph and teletype				12	20	20
45	Postage				1,247	1,250	1,350
46	Automobile—mileage				604	560	500
47	Textbooks for review				620	2,000	15,000
48	Totals, Operating Expenses				\$9,574	\$11,900	\$24,890
49	EQUIPMENT						
50	Office—replacement				\$213	\$10	\$147
51	Office—additional				1,322	666	475
52	Totals, Equipment				\$1,535	\$676	\$622
53	Totals, Textbooks and Publications				\$78,121	\$83,145	\$97,869

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF SCHOOL ADMINISTRATION—Continued</b>						
2	<b>Readjustment Education</b>						
3	Approves and supervises schools for training and education of veterans.						
4	<b>Analysis</b>						
5	This program is budgeted at the same level as the current year.						
6	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
7	Chief of bureau	1	1	1	\$644-782	\$9,273	\$9,384
8	Assistant chief of bureau	1	1	1	556-676	7,820	8,418
9	Readjustment education technician	6.6	7	7	505-613	49,134	50,326
10	Senior clerk	0.9	1	1	281-341	3,456	3,630
11	Intermediate stenographer-clerk	5.8	6	6	243-295	20,095	20,815
12	Temporary help	(1.5)	—	—	(6,465)	—	—
13	Totals, Positions Now Authorized	15.3	16	16	\$85,565	\$89,778	\$92,573
14	Estimated salary savings	—	—0.5	—0.5	—	—2,976	—2,777
15	Totals, Salaries and Wages	15.3	15.5	15.5	\$85,565	\$86,802	\$89,796
16	<b>OPERATING EXPENSES</b>						
17	Office				\$1,029	\$1,000	\$1,000
18	Printing				318	320	300
19	Telephone and Telegraph:						
20	Exchange charges				952	900	880
21	Long distance toll charges				827	825	825
22	Telegraph and teletype				153	150	150
23	Postage				888	950	1,025
24	Traveling—in-state				7,914	8,865	8,865
25	Automobile—mileage				755	600	600
26	Hearing costs				—	450	450
27	Totals, Operating Expenses				\$12,836	\$14,060	\$14,095
28	<b>EQUIPMENT</b>						
29	Office—additional				\$70	\$131	\$777
30	Totals, Readjustment Education				\$98,471	\$100,993	\$104,668
31	<b>REIMBURSEMENTS</b>						
32	Services to Veterans Administration				—82,578	—74,576	—76,179
33	Net Totals, Readjustment Education				\$15,893	\$26,417	\$28,489
34	<b>School Planning</b>						
35	Assists and advises school districts and state colleges in regard to acquisition of sites and construction of school buildings.						
36	<b>Analysis</b>						
37	No change is anticipated in the budget year.						
38	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
39	Assistant division chief	1	1	1	\$745-905	\$10,731	\$10,860
40	Senior architectural designer	1	1	1	613-745	8,940	8,940
41	Supervising field representative—						
42	school administration	1	1	1	556-676	8,016	8,112
43	Field representative—college facility						
44	planning	1	1	1	530-644	7,635	7,728
45	Field representative—school adminis-						
46	tration	7.5	8	8	505-613	57,695	58,790
47	Senior stenographer-clerk	1	1	1	281-341	3,456	3,630
48	Intermediate stenographer-clerk	6.2	7	7	243-295	22,506	23,448
49	Intermediate typist-clerk	1.8	1	1	231-281	2,796	2,940
50	Temporary help	—	—	—	(70)	—	—
51	Totals, Positions Now Authorized	20.5	21	21	\$109,584	\$121,775	\$124,448
52	Estimated salary savings	—	—0.7	—0.7	—	—3,650	—3,733
53	Totals, Salaries and Wages	20.5	20.3	20.3	\$109,584	\$118,125	\$120,715

### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF SCHOOL ADMINISTRATION—Continued						
2	School Planning—Continued						
3	OPERATING EXPENSES						
4	Office				\$1,059	\$1,105	\$1,105
5	Printing				56	280	200
6	Telephone and Telegraph:						
7	Exchange charges				1,342	1,350	1,350
8	Long distance toll charges				2,444	2,170	2,110
9	Telegraph and teletype				239	240	240
10	Postage				840	850	850
11	Traveling—in-state				9,187	9,845	9,950
12	Automobile—mileage				548	300	480
13	Plan microfilming				—	500	350
14	Blueprinting				35	125	125
15	Totals, Operating Expenses				\$15,750	\$16,765	\$16,760
16	EQUIPMENT						
17	Office—additional				\$339	\$1,253	\$175
18	Totals, School Planning				\$125,673	\$136,143	\$137,650
19	REIMBURSEMENTS						
20	Schoolhouse planning surveys for school districts				—17,633	—21,000	—21,000
21	Net Totals, School Planning				\$108,040	\$115,143	\$116,650
22	School District Organization						
23	Assists local survey committees with local district reorganizations in conformity with population, transportation, economic conditions and school building facilities.						
24	Analysis						
25	This program is budgeted at the same level in 1954-55 as in 1953-54.						
26	SALARIES AND WAGES						
27	Chief of bureau	0.9	1	1	\$644-782	\$8,766	\$9,310
28	Field representative—school						
29	administration	3	3	3	505-613	21,203	22,068
30	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
31	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
32	Temporary help	—	(0.2)	—	—	410	—
33	Totals, Positions Now Authorized	5.9	6	6	\$33,120	\$37,291	\$38,290
34	Estimated salary savings	—	—0.2	—0.2	—	—1,100	—1,149
35	Totals, Salaries and Wages	5.9	5.8	5.8	\$33,120	\$36,191	\$37,141
36	OPERATING EXPENSES						
37	Office				\$496	\$500	\$500
38	Printing				164	200	200
39	Traveling—in-state				5,543	5,400	5,400
40	Telephone and Telegraph:						
41	Exchange charges				325	325	325
42	Long distance toll charges				293	300	300
43	Telegraph and teletype				16	15	15
44	Postage				105	120	120
45	Automobile—mileage				5	—	—
46	Totals, Operating Expenses				\$6,947	\$6,860	\$6,860
47	EQUIPMENT						
48	Office—additional				\$46	—	—
49	Totals, School District Organization				\$40,113	\$43,051	\$44,001
50	TOTALS, DIVISION OF SCHOOL ADMINISTRATION				\$574,738	\$641,794	\$680,453



## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>DIVISION OF INSTRUCTION</b>						
3							
4	<b>Administrative Unit</b>						
5							
6	Includes the Office of the Associate Superintendent of Public Instruction responsible for state consultative and advisory services provided to the public schools in the field of instruction.						
7							
8							
9	<b>Analysis</b>						
10							
11	The printing of a teacher's guide to education in early adolescence estimated to cost \$50,000 accounts for the increase in this bureau.						
12							
13	<b>SALARIES AND WAGES</b>						
14	Associate Superintendent of Public				SALARY RANGE		
15	Instruction .....	1	1	1	\$1,000-1,100	\$12,600	\$13,200
16	Chief of supplemental services .....	—	1	1	745-905	8,835	9,384
17	Senior stenographer-clerk .....	0.5	2	2	281-341	6,982	7,335
18	Intermediate stenographer-clerk .....	—	1	1	243-295	2,988	3,138
19	Junior stenographer-clerk .....	—	1	1	220-268	2,832	2,976
20	Intermediate typist-clerk .....	1.5	6	6	231-295	18,205	19,101
21	Temporary help .....	(3)	(1)	(0.4)	(11,105)	2,640	1,000
22							
23	Totals, Positions Now Authorized ..	3	12	12	\$30,663	\$55,082	\$56,134
24	Estimated salary savings .....	—	—0.3	—0.3	—	—1,650	—1,726
25							
26	Totals, Salaries and Wages .....	3	11.7	11.7	\$30,663	\$53,432	\$54,408
27							
28	<b>OPERATING EXPENSES</b>						
29	Office .....				\$1,999	\$2,000	\$2,000
30	Printing .....				250	400	300
31	Printing publications .....				22,276	30,800	80,800
32	Telephone and Telegraph:						
33	Exchange charges .....				188	400	370
34	Long distance toll charges .....				176	200	200
35	Telegraph and teletype .....				25	50	50
36	Postage .....				3,391	3,500	3,500
37	Traveling—in-state .....				3,071	2,700	2,700
38	Automobile—mileage .....				320	75	75
39	Adult education survey .....				134	—	—
40							
41	Totals, Operating Expense .....				\$31,830	\$40,125	\$89,995
42							
43	<b>EQUIPMENT</b>						
44	Office—replacement .....				\$69	—	\$283
45	Office—additional .....				282	\$4,364	113
46							
47	Totals, Equipment .....				\$351	\$4,364	\$396
48							
49	<b>Totals, Administrative Unit .....</b>				<b>\$62,844</b>	<b>\$97,921</b>	<b>\$144,799</b>
50							
51	<b>Audio-Visual Education</b>						
52							
53	Assists local school administrative units in the establishment and proper utilization of audio-visual services and techniques in the field of instruction.						
54							
55							
56	<b>Analysis</b>						
57							
58	Conclusion of the Governor's Television Committee activity results in a decrease in expenditures for the budget year.						
59							
60	<b>SALARIES AND WAGES</b>				SALARY RANGE		
61	Chief of bureau .....	1	1	1	\$644-782	\$9,273	\$9,384
62	Consultant in audio-visual education ..	2	2	2	556-676	16,032	16,224
63	Graphic artist .....	1	1	1	325-395	4,440	4,664
64	Photographer II .....	1	1	1	415-505	6,060	6,060
65	Senior stenographer-clerk .....	1	1	1	281-341	3,900	4,092
66	Intermediate stenographer-clerk .....	2	1	1	243-295	3,540	3,540
67	Intermediate typist-clerk .....	1	—	—	231-281	—	—
68	Temporary help .....	(0.2)	(0.4)	(0.4)	(534)	915	948
69							
70	Totals, Positions Now Authorized ..	9	7	7	\$47,835	\$44,160	\$44,912
71	Estimated salary savings .....	—	—0.3	—0.3	—	—1,350	—1,347
72							
73	Totals, Salaries and Wages .....	9	6.7	6.7	\$47,835	\$42,810	\$43,565
74							
75	<b>OPERATING EXPENSES</b>						
76	Office .....				\$3,422	\$3,350	\$3,400
77	Printing .....				41	325	100
78	Traveling—in-state .....				3,533	3,500	3,600
79	Telephone and Telegraph:						
80	Exchange charges .....				462	580	580
81	Long distance toll charges .....				413	400	400
82	Telegraph and teletype .....				89	80	80
83							
84							
85							
86							

### General Activities--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
4	Audio-Visual Education—Continued						
6	OPERATING EXPENSES—Continued						
7	Postage .....				\$753	\$800	\$800
8	Automobile—mileage .....				194	—	—
9	Workshop supplies .....				1,411	2,050	2,050
10	Photographic film rental .....				20	50	55
11	Governor's television committee .....				3,208	1,285	—
12	Governor's television conference .....				7,892	—	—
14	Totals, Operating Expense .....				\$21,438	\$12,420	\$11,065
16	EQUIPMENT						
17	Office—replacement .....				—	—	\$265
18	Office—additional .....				\$373	\$200	200
19	Operating—replacement .....				1,142	1,750	1,433
20	Operating—additional .....				4,174	4,099	3,510
22	Totals, Equipment .....				\$5,689	\$6,049	\$5,408
24	Totals, Audio-Visual Education .....				\$74,962	\$61,279	\$60,038
26	Special Education						
28	Provides leadership in the development of education for exceptional children in the public schools, including education for the hard of hearing, deaf, blind, mentally retarded and physically handicapped children.						
31	Analysis						
32	No change in the level of activity is expected in the budget year.						
35	SALARIES AND WAGES				SALARY RANGE		
36	Chief of bureau .....	1	1	1	\$644-782	\$9,273	\$9,384
37	Consultant of the mentally retarded .....	1.3	2	2	556-676	13,985	14,864
38	Consultant in speech correction .....	2	2	2	556-676	16,032	16,224
39	Consultant in education of the hard of hearing .....	1	1	1	556-676	8,016	8,112
40	Consultant in education of physically handicapped children .....	2	2	2	556-676	16,032	16,224
41	Consultant in education of the deaf and aurally handicapped .....	1	1	1	556-676	7,635	8,112
42	Senior stenographer-clerk .....	1	1	1	281-341	4,044	4,092
43	Intermediate stenographer-clerk .....	5.6	3	3	243-295	10,196	10,480
44	Totals, Positions Now Authorized .....	14.9	13	13	\$84,448	\$85,213	\$87,492
45	Estimated salary savings .....	—	—0.5	—0.5	—	—2,600	—2,625
47	Totals, Salaries and Wages .....	14.9	12.5	12.5	\$84,448	\$82,613	\$84,867
53	OPERATING EXPENSES						
54	Office .....				\$1,038	\$1,090	\$1,090
55	Printing .....				167	245	200
56	Traveling—in-state .....				10,024	11,000	11,250
57	Telephone and Telegraph:						
58	Exchange charges .....				889	950	950
59	Long distance toll charges .....				660	650	650
60	Telegraph and teletype .....				109	75	100
61	Postage .....				575	650	700
62	Automobile—mileage .....				112	300	150
64	Totals, Operating Expenses .....				\$13,574	\$14,960	\$15,090
66	EQUIPMENT						
67	Office—replacement .....				\$49	—	—
68	Office—additional .....				667	\$820	\$25
69	Testing materials, additional .....				174	332	115
71	Totals, Equipment .....				\$890	\$1,152	\$140
73	Totals, Special Education .....				\$98,912	\$98,725	\$100,097





### General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF INSTRUCTION—Continued</b>						
2	<b>Adult Education</b>						
3	Responsible for approval of adult classes, assists in the development of adult, continuation and parent education programs.						
4	<b>Analysis</b>						
5	This program is budgeted at the same level as 1953-54.						
6	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
7	Chief of bureau-----	1	1	1	\$644-782	\$9,273	\$9,384
8	Consultant in parent education-----	1	1	1	556-676	6,924	7,356
9	Consultant in continuation education-----	1	1	1	556-676	8,016	8,112
10	Consultant in adult education-----	1	1	1	556-676	8,016	8,112
11	Senior stenographer-clerk-----	1	1	1	281-341	3,720	3,900
12	Intermediate stenographer-clerk-----	2	2	2	243-295	6,528	6,678
13	Totals, Positions Now Authorized--	7	7	7	\$41,537	\$42,477	\$43,542
14	Estimated salary savings-----	-	-0.3	-0.3	-	-1,250	-1,306
15	Totals, Salaries and Wages-----	7	6.7	6.7	\$41,537	\$41,227	\$42,236
16	<b>OPERATING EXPENSES</b>						
17	Office-----				\$509	\$500	\$500
18	Printing-----				246	350	320
19	Telephone and Telegraph:						
20	Exchange charges-----				150	460	450
21	Long distance toll charges-----				157	160	160
22	Telegraph and teletype-----				64	100	70
23	Postage-----				476	550	550
24	Traveling--in-state-----				3,840	3,850	3,900
25	Automobile--mileage-----				93	100	-
26	Totals, Operating Expenses-----				\$5,535	\$6,070	\$5,950
27	<b>EQUIPMENT</b>						
28	Office--replacement-----				-	-	\$170
29	Office--additional-----				\$4	\$25	25
30	Totals, Equipment-----				\$4	\$25	\$195
31	Totals, Adult Education-----				\$47,076	\$47,322	\$48,381
32	<b>Elementary Education</b>						
33	Provides consultative and advisory services in the field of instruction to the public elementary schools.						
34	<b>Analysis</b>						
35	The program of this bureau has been projected at the same level in the budget year.						
36	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
37	Chief of bureau-----	1	1	1	\$710-862	\$9,273	\$10,344
38	Consultant in elementary education-----	4.9	5	5	556-676	38,679	39,746
39	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
40	Intermediate stenographer-clerk-----	1	1	1	243-295	2,988	3,138
41	Junior stenographer-clerk-----	1	-	-	220-268	-	-
42	Senior typist-clerk-----	0.3	1	1	281-341	-	-
43	Intermediate typist-clerk-----	2.3	1	1	231-281	3,012	3,164
44	Temporary help-----	-	(0.7)	(0.4)	-	1,080	924
45	Totals, Positions Now Authorized--	11.5	9	9	\$62,059	\$59,124	\$61,408
46	Estimated salary savings-----	-	-0.4	-0.4	-	-1,800	-1,813
47	Totals, Salaries and Wages-----	11.5	8.6	8.6	\$62,059	\$57,324	\$59,595
48	<b>OPERATING EXPENSES</b>						
49	Office-----				\$1,832	\$1,830	\$1,950
50	Printing-----				172	385	275
51	Telephone and Telegraph:						
52	Exchange charges-----				304	715	650
53	Long distance toll charges-----				390	400	440
54	Telegraph and teletype-----				210	220	220
55	Postage-----				1,572	1,390	1,660
56	Traveling--in-state-----				8,138	8,500	8,500
57	Automobile--mileage-----				49	250	-
58	Totals, Operating Expenses-----				\$12,667	\$13,690	\$13,695

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF INSTRUCTION—Continued						
3							
4	Elementary Education—Continued						
5							
6	EQUIPMENT						
7	Office—replacement .....				—	\$2,162	—
8	Office—additional .....				\$796	—	\$50
9							
10	Totals, Equipment .....				\$796	\$2,162	\$50
11							
12	Totals, Elementary Education .....				\$75,522	\$73,176	\$73,340
13							
14	Secondary Education						
15							
16	Provides consultative and advisory services in the instructional field to junior high school, high schools and junior colleges.						
17							
18	Analysis						
19							
20	No program changes have been projected for this bureau in 1954-55.						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief of bureau .....	1	1	1	\$710-862	\$9,273	\$10,344
24	Consultant in secondary education .....	5	5	5	556-676	39,017	39,835
25	Secretary-stenographer .....	1	1	1	325-395	4,740	4,740
26	Intermediate stenographer-clerk .....	2.6	2	2	243-295	6,344	6,661
27	Junior stenographer-clerk .....	0.7	—	—	220-268	—	—
28							
29	Totals, Positions Now Authorized .....	10.3	9	9	\$60,444	\$59,374	\$61,580
30	Estimated salary savings .....	—	—0.4	—0.4	—	—1,800	—1,819
31							
32	Totals, Salaries and Wages .....	10.3	8.6	8.6	\$60,444	\$57,574	\$59,761
33							
34	OPERATING EXPENSES						
35	Office .....				\$568	\$800	\$750
36	Printing .....				74	1,860	2,450
37	Telephone and Telegraph:						
38	Exchange charges .....				340	480	450
39	Long distance toll charges .....				628	600	600
40	Telegraph and teletype .....				138	140	140
41	Postage .....				542	600	730
42	Traveling—in-state .....				7,781	7,800	7,800
43	Automobile—mileage .....				59	80	90
44	Aircraft operation .....				3,527	1,800	1,800
45	Insurance .....				403	450	450
46							
47	Totals, Operating Expenses .....				\$14,060	\$14,610	\$15,260
48							
49	EQUIPMENT						
50	Office—additional .....				\$20	\$25	\$25
51							
52	Totals, Secondary Education .....				\$74,524	\$72,209	\$75,046
53							
54	Vocational Education						
55							
56	Provides consultative services in those vocational fields which cannot be supported under the joint state-federal program for vocational education. All equipment except teacher training equipment, for the Vocational Education Fund is budgeted here.						
57							
58							
59	Analysis						
60							
61	This bureau is budgeted at the same level as in the current year.						
62							
63	SALARIES AND WAGES				SALARY RANGE		
64	Consultant in business education .....	1	1	1	\$556-676	\$8,016	\$8,112
65	Consultant in industrial arts education .....	0.7	1	1	556-676	6,814	7,211
66	Intermediate stenographer-clerk .....	1.3	1	1	243-295	3,177	3,333
67							
68	Totals, Positions Now Authorized .....	3	3	3	\$15,136	\$18,007	\$18,656
69	Estimated salary savings .....	—	—0.1	—0.1	—	—550	—560
70							
71	Totals, Salaries and Wages .....	3	2.9	2.9	\$15,136	\$17,457	\$18,096
72							
73	OPERATING EXPENSES						
74	Office .....				\$2,443	\$2,500	\$2,650
75	Printing .....				673	1,270	1,085
76	Telephone and Telegraph:						
77	Exchange charges .....				182	220	220
78	Long distance toll charges .....				54	105	105
79	Telegraph and teletype .....				3	10	10
80	Postage .....				59	200	550
81	Traveling—in-state .....				2,265	2,840	2,850
82	Automobile—mileage .....				615	190	30
83							
84	Totals, Operating Expenses .....				\$6,294	\$7,335	\$7,500
85							
86							

## DEPARTMENT OF EDUCATION

## General Activities—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF INSTRUCTION—Continued						
2	Vocational Education—Continued						
3	EQUIPMENT						
4	Office—replacement				\$935	\$318	\$44
5	Office—additional				3,065	919	305
6	Totals, Equipment				\$4,000	\$1,237	\$349
7	Totals, Vocational Education				\$25,430	\$26,029	\$25,945
8	TOTALS, DIVISION OF INSTRUCTION				\$510,563	\$562,418	\$615,435
9	DIVISION OF STATE COLLEGES AND TEACHER EDUCATION						
10	Administrative Unit						
11	Includes over-all administration of the 10 state colleges and the California Maritime Academy and of the issuance of credentials and general supervision of the state program of teacher education.						
12	Analysis						
13	No program changes are budgeted for this bureau.						
14	SALARIES AND WAGES						
15	Associate superintendent of public instruction	0.8	1	1	SALARY RANGE \$1,000-1,100	\$12,500	\$13,200
16	Assistant division chief	1	1	1	745-905	10,731	10,860
17	Specialist in higher education	1	1	1	644-782	9,273	9,384
18	Specialist in state college curricula	1	1	1	644-782	9,163	9,384
19	Construction supervisor I	1	1	1	505-613	7,090	7,356
20	Accounting officer IV	0.7	1	1	613-745	8,200	8,800
21	Senior accountant	0.3	—	—	505-613	—	—
22	Semisenior accountant	1	1	1	415-505	5,364	5,634
23	Assistant budget analyst	1	1	1	415-505	5,342	5,611
24	Accounting technician II	1	1	1	281-341	3,645	3,825
25	Senior clerk	1	—	—	281-341	—	—
26	Senior stenographer-clerk	2	2	2	281-341	7,812	7,992
27	Intermediate stenographer-clerk	3.9	4	4	243-295	12,812	13,449
28	Intermediate typist-clerk	1.6	—	—	231-281	—	—
29	Temporary help	(0.3)	(0.1)	(0.3)	(708)	285	730
30	Totals, Positions Now Authorized	17.3	15	15	\$92,578	\$92,217	\$96,225
31	Estimated salary savings	—	—0.6	—0.6	—	—3,311	—2,869
32	Totals, Salaries and Wages	17.3	14.4	14.4	\$92,578	\$88,906	\$93,356
33	OPERATING EXPENSES						
34	Office				\$2,034	\$2,400	\$2,000
35	Printing				269	600	680
36	Printing—publications				2,500	3,775	3,500
37	Telephone and Telegraph:						
38	Exchange charges				843	1,170	1,040
39	Long distance toll charges				631	640	600
40	Telegraph and teletype				154	225	200
41	Postage				1,436	1,600	1,500
42	Traveling—in-state				4,858	5,800	6,000
43	Automobile—mileage				63	—	—
44	Liability insurance				4,577	4,600	4,600
45	Curriculum surveys				1,911	2,000	2,000
46	State college council				1,131	—	—
47	Totals, Operating Expenses				\$20,407	\$22,810	\$22,120
48	EQUIPMENT						
49	Office—replacement				—	\$42	—
50	Office—additional				\$1,763	637	\$100
51	Totals, Equipment				\$1,763	\$679	\$100
52	Totals, Administrative Unit				\$114,748	\$112,395	\$115,576





## DEPARTMENT OF EDUCATION

## General Activities—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
DIVISION OF SPECIAL SCHOOLS AND SERVICES—Continued						
Administrative Unit—Continued						
SALARIES AND WAGES—Continued						
General manager, California Industries for the Blind	0.2	-†	-†	SALARY RANGE \$584-710	-†	-†
State sales manager, products for the blind	1	-†	-†	530-644	-†	-†
District sales representative, products for the blind	0.7	-†	-†	395-481	-†	-†
Semisenior accountant	0.8	1	1	415-505	\$4,980	\$5,232
Assistant budget analyst	1	1	1	415-505	6,060	6,060
Senior stenographer-clerk	2	2	2	281-341	7,887	8,072
Intermediate stenographer-clerk	1	-	-	243-295	-	-
Intermediate account clerk	1	-	-	231-281	-	-
Accounting technician II	-	1	1	281-341	3,456	3,630
Intermediate clerk	1	1	1	231-281	3,372	3,372
Temporary help	-	-	-	(110)	120	170
Totals, Positions Now Authorized	10.7	8	8	\$59,620	\$48,210	\$50,080
Estimated salary savings	-	-0.3	-0.3	-	-1,450	-1,470
Totals, Salaries and Wages	10.7	7.7	7.7	\$59,620	\$46,760	\$48,610
OPERATING EXPENSES						
Office				\$1,337	\$925	\$960
Printing				474	650	650
Telephone and Telegraph:						
Exchange charges				1,210	910	850
Long distance toll charges				1,123	930	930
Telegraph and teletype				406	350	350
Postage				531	440	440
Traveling—in-state				4,571	3,500	3,500
Automobile—mileage				17	-	-
Food consultant—Department of Public Health				1,200	3,100	3,100
Liability insurance				1,250	1,250	1,250
Rent—building space				744	-	-
Totals, Operating Expenses				\$12,863	\$12,055	\$12,030
EQUIPMENT						
Office—replacement				\$1,640	-	-
Office—additional				2,345	\$50	\$102
Totals, Equipment				\$3,985	\$50	\$102
Totals, Administrative Unit				\$76,468	\$58,866	\$60,742
REIMBURSEMENTS						
Services to Workshops for the Blind Manufacturing Fund				-20,766	-	-
Net Totals, Administrative Unit				\$55,702	\$58,865	\$60,742
Field Rehabilitation Services for the Blind						
Acquaints newly blinded persons with the opportunities available to them, trains the blind in the making of handicraft articles and arranges the sale of such articles on a consignment basis.						
Analysis						
Provision of funds for purchase of instructional materials is included at a cost of \$1,500 in this budget. Previously most of these supplies were donated, but the growth of the program has made such source inadequate.						
SALARIES AND WAGES						
Supervising field worker for the blind	1	1	1	\$395-481	\$5,772	\$5,772
Assistant supervising field worker	1	1	1	341-415	4,980	4,980
Field worker for the blind	16.1	23	23	310-376	95,680	98,509
Intermediate stenographer-clerk	0.1	1	1	243-295	2,988	3,138
Temporary help	-	-	(0.1)	-	-	231
Totals, Positions Now Authorized	18.2	26	26	\$75,173	\$109,420	\$112,630
Estimated salary savings	-	-0.8	-0.8	-	-3,300	-3,982
Totals, Salaries and Wages	18.2	25.2	25.2	\$75,173	\$106,120	\$108,648

† Transferred to Workshops for the Blind Manufacturing Fund (Appendix).





## DEPARTMENT OF EDUCATION

## General Activities—Continued

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SUPERVISION OF CHILD CARE CENTER PROGRAM—Continued						
OPERATING EXPENSES						
Office -----				\$517	\$500	-
Printing -----				162	1,160	-
Traveling—in-state -----				3,662	4,300	-
Telephone and Telegraph:						
Exchange charges -----				376	500	-
Long distance toll charges -----				515	470	-
Telegraph and teletype -----				34	60	-
Postage -----				310	420	-
Automobile—mileage -----				621	-	-
Automobile—rental -----				434	1,165	-
Contributions to Teachers' Retirement Fund -----				12	12	-
Services of other agencies -----				6,944	-	-
Rent—building space -----				2,711	-	-
Totals, Operating Expenses -----				\$16,298	\$8,587	-
EQUIPMENT						
Office—additional -----				\$48	\$25	-
Totals, Child Care Centers -----				\$45,165	\$25,220	-g

## FINGERPRINTING OF CREDENTIAL APPLICANTS

Provides for the fingerprinting of all applicants for credentials and life diplomas and processing of these fingerprints by the Department of Justice.

## Analysis

This activity is being transferred to the departmental support budget at the same level.

## SALARIES AND WAGES

				SALARY RANGE		
Intermediate clerk .....	2	2	-	\$231-281	\$6,328	-
Estimated salary savings .....	-	-0.1	-	-	-100	-
Totals, Salaries and Wages .....	2	1.9	-	\$5,846	\$6,228	-

## OPERATING EXPENSES

Services of Bureau of Criminal Identification .....	\$38,060	\$40,000	-
Totals, Fingerprinting of Credential Applicants .....	\$43,906	\$46,228	-h

## MOVING EXPENSE

Reflects cost of moving to new Education Building and the cost of refinishing furniture of the department.

## OPERATING EXPENSES

Moving costs .....	\$14,796	-	-
Refinishing of furniture .....	12,654	-	-
Totals, Moving Expense .....	\$27,450	-	-

## SURVEY OF HIGHER EDUCATION

Provides for a study of the structure and objectives of higher education in California. The study is being conducted by the Department of Education and the University of California, jointly.

## Analysis

The amount to be requested for continuation of this survey for the 1954-55 Fiscal Year is sufficient to complete the Department of Education's portion of this study.

## SALARIES AND WAGES

				SALARY RANGE		
Consultants (intermittent) .....	-	(0.4)	(0.4)	-	\$3,750	\$3,750
Intermediate stenographer-clerk .....	-	1.6	1.6	\$243-295	4,080	4,080
Temporary help .....	-	(0.1)	(0.2)	-	250	500
Totals, Salaries and Wages .....	-	1.6	1.6	-	\$8,080	\$8,330

g Transferred to general activities, Division of School Administration—Administrative Services Bureau.

h Transferred to Division of State Colleges and Teacher Education—Credentials Unit.



## Department of Education

## VOCATIONAL EDUCATION

e California program for vocational education is based upon a cooperative plan between the local school districts, the State Department of Education, and the U. S. Office of Education. The program is administered through the Bureaus of Agricultural Education, Business Education, Homemaking Education, and Industrial Education, under the Division of Instruction in the Department of Education. Funds are made available for the operation of the total program by the local school districts, the State of California, and the Federal Government. These funds are expended for state-level supervision and teacher training, and for reimbursement to local school districts which meet standards of the California Plan for Vocational Education, such reimbursement based upon the extent of excess costs entailed in meeting the prescribed standards.

e Smith-Hughes Act provides for agricultural education, industrial education, and homemaking education, while the George-Barden Act covers agricultural education, industrial education, homemaking education, and business education. Each of these federal acts require that expenditures from federal funds be matched by at least an equal amount of state and local expenditures. The George-Barden Act is somewhat broader in its provisions in that it allows reimbursement for travel and instructional equipment while the Smith-Hughes Act does not.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>Vocational Education Fund</b>				
5					
6	<b>EXPENDITURES</b>				
7	Supervision and Teacher Training-----	\$660,761	\$699,020	\$713,633	\$14,613
8	Agricultural On-farm Training-----	20,714	1,690	-	-1,690
9	Apprenticeship Instructional Materials-----	4,379	-	646	646
10	Business Education Teacher Training-----	12,573	-	-	-
11	Fire Training Program and Institutes-----	68,936	77,623	79,983	2,360
12					
13	Total Expenditures, Vocational Education Fund <sup>a</sup> -----	\$758,605	\$778,333	\$794,262	\$15,929
14	Transfers From General Fund Appropriations-----	441,039	370,755	377,996	7,241
15					
16	<b>NET EXPENDITURES FROM FEDERAL AID FUNDS<sup>b</sup>-----</b>	<b>\$317,566</b>	<b>\$407,578</b>	<b>\$416,266</b>	<b>\$8,688</b>
17					(2.1%)
18					
19	<b>General Fund</b>				
20	<b>EXPENDITURES</b>				
21	Supervision and Teacher Training-----	\$343,195	\$291,442	\$297,367	\$5,925
22	Agricultural On-farm Training-----	20,714	1,690	-	-1,690
23	Apprenticeship Instructional Materials-----	4,379	-	646	646
24	Business Education Teacher Training-----	12,573	-	-	-
25	Fire Training Program and Institutes-----	68,936	77,623	79,983	2,360
26					
27	Totals, General Fund <sup>c</sup> -----	\$441,039	\$370,755	\$377,996	\$7,241
28	Contributions to State Employees' Retirement Fund-----	38,005	49,227	49,357	130
29					
30	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$479,044</b>	<b>\$419,982</b>	<b>\$427,353</b>	<b>\$7,371</b>
31					(1.8%)
32					
33	<b>TOTAL EXPENDITURES, ALL FUNDS<sup>a</sup>-----</b>	<b>\$796,610</b>	<b>\$827,560</b>	<b>\$843,619</b>	<b>\$16,059</b>
34					
35					
36					
37	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
38					
39	<b>Vocational Education Fund</b>				
40					
41	<b>FROM GENERAL FUND</b>				
42	Budget Act Appropriation for:				
43	Supervision and teacher training-----	\$681,402	\$653,167	\$653,958	
44	Related instruction-----	18,205	3,343	646	
45	Fire training and institutes-----	75,824	82,169	79,983	
46	Allocations From Salary Increase Fund for:				
47	Supervision and teacher training-----	11,552	-	-	
48	Fire training and institutes-----	3,524	-	-	
49	Allocations From Emergency Fund for:				
50	Related instruction-----	40,893	-	-	
51					
52	Totals, General Fund-----	\$831,400	\$738,679	\$734,587	
53					
54	<b>FROM FEDERAL FUNDS</b>				
55	Federal grants for vocational education-----	1,222,094	1,222,094	1,222,094	
56					
57	<b>TOTALS AVAILABLE-----</b>	<b>\$2,053,494</b>	<b>\$1,960,773</b>	<b>\$1,956,681</b>	
58	Reserved for reimbursement to school districts				
59	(see Local Assistance Budget)-----	1,228,190	1,176,241	1,162,419	
60	Unexpended Balance, Estimated Savings:				
61	Supervision and teacher training-----	26,097	-	-	
62	Related instruction-----	30,190	1,653	-	
63	Fire training and institutes-----	10,412	4,546	-	
64					
65	<b>TOTALS, ALL FUNDS-----</b>	<b>\$758,605</b>	<b>\$778,333</b>	<b>\$794,262</b>	
66	Contributions to State Employees' Retirement Fund-----	38,005	49,227	49,357	
67					
68	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$796,610</b>	<b>\$827,560</b>	<b>\$843,619</b>	
69					

<sup>a</sup> Does not include reimbursements to school districts maintaining approved vocational instruction. See Local Assistance Budget.

<sup>b</sup> Neither federal aid revenues, nor the expenditures therefrom, are included in the over-all budget totals.

<sup>c</sup> These state appropriations, together with all federal grants, are deposited in the Vocational Education Fund, from which expenditures are made.



## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions-----	87.3	89.9	85.9	—4
5					
6	The budget for supervision and teacher training reflects an increase of \$16,378 over 1953-54 due to a decline in reimbursement				
7	from the agricultural on-farm training program. Full reimbursement from the Veterans Administration is anticipated in				
8	the latter program.				
9	The instructional materials for apprentices program and the fire training program are budgeted at the same level for 1954-55				
10	as for 1953-54 except for merit salary increases.				
11					
12	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>		<b>ACTUAL</b>	<b>ESTIMATED</b>
13	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>1952-53</b>	<b>1953-54</b>
14		<b>(Filled)</b>	<b>(Auth.)</b>		<b>1954-55</b>
15			<b>(Auth.)</b>		
16					
17	<b>SUPERVISION AND TEACHER TRAINING</b>				
18					
19	Provides state-level supervision of vocational education programs in the public schools and provides for training of vocational				
20	education teachers. Adequate supervision of vocational courses is required in order that standards of California Plan for Voca-				
21	tional Education be maintained. Fifty percent of the costs of this state-level program are normally met from federal funds.				
22					
23	<b>Analysis</b>				
24					
25	The termination of the agricultural on-farm program has resulted in a decrease in personnel in the agricultural education portion				
26	of this budget, with a consequent reduction in reimbursements.				
27					
28	<b>SALARIES AND WAGES</b>				
29	Administration:			SALARY RANGE	
30	Assistant division chief-----	1	1	1	\$745-905
31	Special supervisor I-----	1	1	1	505-613
32	Research assistant-----	1	1	1	458-556
33	Senior stenographer-clerk-----	1	1	1	281-341
34	Intermediate stenographer-clerk-----	0.9	1	1	243-295
35	Temporary help-----	(0.3)	(0.3)	—	(391)
36	Agriculture:				
37	Chief of bureau-----	1	1	1	644-782
38	Regional supervisor-----	8	8	8	556-676
39	Assistant supervisor-----	2	2	2	556-676
40	Special supervisor II-----	1	—	—	530-644
41	Special supervisor I-----	1.2	1	—	505-613
42	Teacher trainer (part time)-----	0.5	0.5	—	505-613
43	Senior stenographer-clerk-----	—	1	1	281-341
44	Intermediate stenographer-clerk-----	1.7	3.5	3.5	243-295
45	Junior stenographer-clerk-----	1.9	4	3	220-268
46	Cadet teachers (part time)-----	(16)	(30)	(30)	(22,974)
47	Temporary help-----	(0.4)	—	(0.5)	(924)
48	Industrial:				
49	Chief of bureau-----	1	1	1	644-782
50	Regional supervisor-----	3	3	3	556-676
51	Assistant supervisor-----	1	2	2	556-676
52	Special supervisor II-----	1	2	2	556-676
53	Special supervisor I-----	2	4	4	505-613
54	Teacher trainer-----	1.9	2	1.7	556-676
55	Assistant teacher trainer-----	3.1	3	3	505-613
56	Traveling instructor-----	4.8	2	2	481-584
57	Secretary-stenographer-----	1	1	1	325-395
58	Intermediate stenographer-clerk-----	8.8	9	9	243-295
59	Intermediate typist-clerk-----	1	1	1	231-281
60	Temporary help-----	(1.8)	(2.6)	(2.8)	(5,078)
61	Homemaking:				
62	Chief of bureau-----	1	1	1	644-782
63	Regional supervisor-----	8	8	8	556-676
64	Special supervisor II-----	1	1	1	556-676
65	Senior stenographer-clerk-----	1	1	1	281-341
66	Intermediate stenographer-clerk-----	5.1	5.5	4.5	243-295
67	Intermediate typist-clerk-----	0.2	1	1	231-281
68	Temporary help-----	(0.5)	(0.4)	(0.2)	(1,674)
69	Business:				
70	Chief of bureau-----	1	1	1	644-782
71	Regional supervisor-----	1.2	2	2	556-676
72	Research assistant-----	0.6	—	—	436-530
73	Senior stenographer-clerk-----	1	1	1	281-341
74	Intermediate stenographer-clerk-----	2	2	2	243-295
75	Temporary help-----	(0.1)	(0.2)	(0.2)	(102)
76	Guidance:				
77	Chief of bureau-----	1	—	—	613-745
78	Assistant supervisor-----	1	—	—	530-644
79	Intermediate stenographer-clerk-----	1	—	—	243-295
80	Intermediate typist-clerk (part				
81	time)-----	0.5	—	—	231-281
82					
83	Totals, Positions Now Authorized	76.4	79.5	75.7	\$491,030
84	Estimated salary savings-----	—	—2	—2	—
85					
86	Totals, Salaries and Wages-----	76.4	77.5	73.7	\$491,030
					\$509,139
					\$503,588

**Department of Education**  
**VOCATIONAL EDUCATION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPERVISION AND TEACHER TRAINING—Continued						
2	OPERATING EXPENSES						
3	Office				\$8,978	\$11,425	\$9,360
4	Printing				1,162	2,495	2,485
5	Printing publications				1,177	4,910	2,800
6	Telephone and Telegraph:						
7	Exchange charges				4,782	5,320	5,240
8	Long distance toll charges				3,066	3,600	3,310
9	Telegraph and teletype				1,015	1,175	1,214
10	Postage				5,857	6,230	6,020
11	Traveling—in-state				51,216	56,250	57,150
12	Traveling—out-of-state				4,259	2,500	1,400
13	Automobile—mileage				15,471	13,810	13,320
14	Automobile—operation				15,694	15,050	15,525
15	Rent—building space				8,860	6,445	3,486
16	Pro rata departmental administration				5,000	5,000	5,000
17	Services of Other Agencies:						
18	California Polytechnic College				39,771	25,085	25,100
19	University of California				48,073	54,450	61,150
20	State colleges				—	1,000	2,000
21	Totals, Operating Expenses				\$214,381	\$214,745	\$214,560
22	EQUIPMENT						
23	Teacher training—additional				—	\$5,186	\$4,275
24	Totals, Supervision and Teacher Training				\$705,411	\$729,070	\$722,423
25	REIMBURSEMENTS						
26	Services to related instruction and on-farm training programs				—44,650	—30,050	—8,790
27	Net Totals, Supervision and Teacher Training				\$660,761	\$699,020	\$713,633
28	AGRICULTURAL ON-FARM TRAINING						
29	Provides state supervision and direction of on-farm training classes in the public schools, completely reimbursed through payments from the Veterans' Administration for instructional purposes.						
30	Analysis						
31	The number of veterans involved in the California program by June 30, 1954, is expected to be so few that present plans are to close the program at that time. However, activity will continue at the level necessary to accomplish the closing negotiations with the Veterans Administration. It is anticipated that these closing costs will be reimbursed in full by the Veterans Administration.						
32	SALARIES AND WAGES						
33	Temporary help	(1.5)	(0.4)	—	\$7,215	\$2,626	—
34	OPERATING EXPENSES						
35	Office				\$632	\$650	\$600
36	Printing				—	475	—
37	Telephone and Telegraph:						
38	Exchange charges				208	239	—
39	Toll charges				380	400	202
40	Telegraph and teletype				51	100	100
41	Postage				270	910	400
42	Rent—building space				2,551	130	—
43	Services of Other Agencies:						
44	California Polytechnic College				7,451	—	—
45	Bureau of Agricultural Education				44,650	30,055	8,790
46	Departmental accounting office				7,118	4,365	4,578
47	Totals, Operating Expenses				\$63,311	\$37,324	\$14,670
48	Totals, Agricultural On-Farm Training				\$70,526	\$39,950	\$14,670
49	REIMBURSEMENTS						
50	Payments from Veterans Administration				—49,812	—38,260	—14,670
51	Net Totals, Agricultural On-Farm Training				\$20,714	\$1,690	—





## Department of Education

## VOCATIONAL EDUCATION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
FIRE TRAINING AND INSTITUTES							
Promotes fire training through in-service training conducted by itinerant instructors assigned to eight geographic areas in the State, and through a series of institutes held in the northern and southern sections of the State.							
Analysis							
No significant change is contemplated over the 1953-54 level of operations in this program.							
SALARIES AND WAGES							
Traveling instructor -----	6	6	6	SALARY RANGE \$481-584	\$39,551	\$41,651	
Intermediate stenographer-clerk -----	1.3	2	2	243-295	6,528	6,678	
Temporary help -----	(0.4)	(1.5)	(1.5)	(1,832)	3,720	3,983	
Totals, Positions Now Authorized---	7.3	8	8	\$42,515	\$49,799	\$52,312	
Estimated salary savings-----	-	-0.6	-0.6	-	-1,500	-1,500	
Totals, Salaries and Wages-----	7.3	7.4	7.4	\$42,515	\$48,299	\$50,812	
OPERATING EXPENSES							
Office -----				\$926	\$1,200	\$1,200	
Printing -----				27	360	360	
Telephone and Telegraph:							
Exchange charges -----				403	429	417	
Toll charges -----				159	170	170	
Telegraph and teletype-----				2	10	10	
Postage -----				470	500	500	
Traveling--in-state -----				11,935	13,310	13,310	
Automobile--operation -----				2,082	2,900	2,900	
Automobile--mileage -----				4,151	3,120	3,120	
Photographic supplies -----				400	450	500	
Rent -----				1,932	-	-	
Service of other agencies -----				3,514	6,250	6,250	
Totals, Operating Expenses-----				\$26,001	\$28,699	\$28,737	
EQUIPMENT							
Office--additional -----				\$9	\$40	\$40	
Books--additional -----				33	60	60	
Fire fighting--additional -----				294	-	-	
Audio-visual--replacement -----				-	525	281	
Audio-visual--additional -----				84	-	53	
Totals, Equipment -----				\$420	\$625	\$434	
Totals, Fire Training and Institutes-----				\$68,936	\$77,623	\$79,983	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1953-54
Positions now authorized -----	87.3	92.5	88.7	\$562,332	\$600,006	\$595,561	—\$4,445
Estimated salary savings-----	-	-2.6	-2.8	-	-16,500	-16,900	—400
Totals, Salaries and Wages-----	87.3	89.9	85.9	\$562,332	\$583,506	\$578,661	—\$4,845
Operating expenses -----				332,658	297,301	274,327	—22,974
Equipment -----				472	5,836	4,734	—1,102
TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION				\$895,462	\$886,643	\$857,722	—\$28,921
Reimbursements:							
Services to agricultural on-farm training by Bureau of Agricultural Education -----				—44,650	—30,050	—8,790	21,260
Sales of instructional materials -----				—42,395	—40,000	—40,000	-
Payments from Veterans Administration for On-Farm Training Program -----				—49,812	—38,260	—14,670	23,590
NET TOTAL EXPENDITURES FOR VOCATIONAL EDUCATION -----				\$758,605	\$778,333	\$794,262	\$15,929

## Department of Education

## VOCATIONAL EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	VOCATIONAL EDUCATION FUND			
2				
3				
4	Accumulated Surplus, July 1-----	-	-	-
5	Revenue:			
6	Transfers From General Fund:			
7	Budget Act appropriations-----	\$775,431	\$738,679	\$734,587
8	Allocations from Salary Increase Fund-----	15,076	-	-
9	Allocations from Emergency Fund-----	40,893	-	-
10				
11	Totals-----	\$831,400	\$738,679	\$734,587
12	Grants From Federal Government:			
13	Smith-Hughes Act-----	\$451,644	\$451,644	\$451,644
14	George-Barden Act-----	770,450	770,450	770,450
15				
16	Totals-----	\$1,222,094	\$1,222,094	\$1,222,094
17				
18	Total Available Funds-----	\$2,053,494	\$1,960,773	\$1,956,681
19	Reversions to General Fund-----	-66,699	-6,199	-
20				
21	Net Available-----	\$1,986,795	\$1,954,574	\$1,956,681
22	Expenditures:			
23	From State Funds:			
24	Supervision and teacher training-----	\$343,195	\$291,442	\$297,367
25	Reimbursements to school districts-----	323,662	361,725	356,591
26	Apprenticeship training program-----	28,908	1,690	646
27	Fire training program and institutes-----	68,936	77,623	79,983
28				
29	Totals-----	\$764,701	\$732,480	\$734,587
30	From Federal Funds:			
31	Supervision and teacher training-----	\$343,662	\$407,578	\$416,356
32	Reimbursements to school districts-----	878,432	814,516	805,738
33				
34	Totals-----	\$1,222,094	\$1,222,094	\$1,222,094
35				
36	Total Expenditures-----	\$1,986,795	\$1,954,574	\$1,956,681
37				
38	Accumulated Surplus, June 30-----	-	-	-
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**Department of Education**  
**VOCATIONAL REHABILITATION**

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$975,000 a	\$1,246,000	\$1,250,000	
8	Allocations from Salary Increase Fund -----	40,097	-	-	
9					
10	Total Available -----	\$1,015,097	\$1,246,000	\$1,250,000	
11	Unexpended balance, estimated savings -----	-37,508 b	-14,587 c	-	
12					
13	<b>TOTALS, SUPPORT</b>	\$977,589	\$1,231,413	\$1,250,000	\$18,587
14	Contributions to State Employees' Retirement Fund -----	62,350	79,124	82,607	3,483
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$1,039,939	\$1,310,537	\$1,332,607	\$22,070
17					(1.7%)
18	<b>FEDERAL FUNDS</b> d -----	1,589,563	1,639,864	1,666,000	26,136
19					(1.6%)
20					
21	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$2,629,502	\$2,950,401	\$2,998,607	\$48,206
22					(1.6%)

**GENERAL ANALYSIS**

23	Number of positions -----	175.1	198	200.5	2.5
24					
25	The budget continues the same level of program as in the current year as approved in conjunction with passage of Chapter				
26	1647, Statutes of 1953 which recognized the State's primary responsibilities in the area of vocational rehabilitation. The				
27	program is to accept only those cases which come within the priority categories below but because of the backlog of ac-				
28	cepted cases, it was not possible to shift immediately the entire program in the direction indicated.				
29	(1) Those applicants most clearly in need of rehabilitation service. Need here is broadly defined in terms of severity of				
30	disability, extent of vocational handicap, as well as financial problems.				
31	(2) Those cases most clearly representing a social and economic liability. Included in this category will be all types of pub-				
32	lic assistance cases for whose rehabilitation the State has a strong obligation.				
33	(3) The industrially injured, as required by statute.				
34	(4) Clients with dependents.				
35	Within these restrictions, the bureau is anticipating an allocation of staff time to specific areas as follows:				
36					
37	Percent of				
38	Staff Time				
39					
40					
41					
42					
43	50 Recipients of Public Relief. (Disabled recipients under the aid to needy children program, general relief recipients,				
44	those receiving aid to partially self-supporting blind and those receiving blind aid).				
45	10 Industrial Accident Cases.				
46	10 Referrals from Mental Hospitals. (The State Department of Mental Hygiene, through its Bureau of Social Work,				
47	is urging the Bureau of Vocational Rehabilitation to accept as many referrals as possible. The Bureau of Social				
48	Work estimates a minimum of 2,400 referrals should be made in a fiscal year period).				
49	5 Arrested Tuberculous Cases. (A case study is being made to determine the extent of the tuberculosis load by the				
50	San Francisco and San Diego Tuberculosis and Health Associations, who are now fully supporting a vocational				
51	rehabilitation officer I and clerical assistance in each of those areas. Those staff members are working only				
52	with arrested tuberculous or those approaching discharge).				
53	10 Blind Aid Cases.				
54	15 Severely Disabled. (Certain cases which do not fall into the other groups will be given priority. Included in this group				
55	will be the deaf and severe hearing loss cases, severe orthopedic defects, severe cardiacs, epileptics, and cerebral				
56	palsied.)				

Two changes have been incorporated in the 1954-55 budget which will be financed within a program requiring a general fund in-  
crease of \$4,000 over the appropriation of \$1,246,000 for 1953-54: (1) part-time medical consultant time equivalent to one  
full-time position has been added at a cost of \$8,112 to provide medical consultative services to all branch offices throughout  
the State. (2) One-half position of vocational rehabilitation officer I is included in the vocational guidance and placement  
section. In 1948 an orderly process of transfer of coordination to the state staff was started. To date 15 have been so trans-  
ferred. The addition of this one-half position will transfer the sixteenth and last local coordinator position to the state staff,  
thus completing the transition.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

**ADMINISTRATION**

**SALARIES AND WAGES**

				SALARY RANGE		
Chief of bureau -----	1	1	1	\$644-782	\$8,418	\$8,940
Assistant chief of bureau -----	1	1	1	584-710	8,418	8,520
Rehabilitation services consultant -----	1	1	1	530-644	7,635	7,728

a Includes \$50,000 appropriation for administration of vending stands for the blind.

b Composed of savings in salaries and wages, \$34,571; operating expenses, \$9,002; equipment, \$161; and loss in reimbursements, \$6,226.

c Composed of savings in salaries and wages, \$14,587.

d Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7  
for summary of federal aid grants and expenditures.



## Department of Education

## VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supervisor of vocational rehabilitation services for the blind (part time) -----	0.5	0.5	0.5	\$436-530	\$3,142	\$3,180
6	Medical consultant -----	1	1	1	782-950	11,265	11,400
7	Physical restoration consultant -----	0.7	1	1	505-613	6,896	7,240
8	Associate statistician -----	—	1	1	505-613	6,060	6,360
9	District supervisor II -----	1	2	2	505-613	14,451	14,712
10	District supervisor I -----	2.5	5	5	481-584	33,973	34,782
11	Senior stenographer-clerk -----	1	1	1	281-341	4,012	4,211
12	Intermediate stenographer-clerk (part time) -----	1	0.5	0.5	243-295	1,500	1,576
13	Intermediate stenographer-clerk -----	1.6	2	2	243-295	6,230	6,588
14	Junior stenographer-clerk -----	0.4	1	1	220-268	2,750	2,892
15							
16	Totals, Positions Now Authorized .....	12.7	18	18	\$73,688	\$114,750	\$118,079
17	Estimated salary savings .....	—	—1	—1	—	—3,000	—3,000
18							
19	Totals, Salaries and Wages .....	12.7	17	17	\$73,688	\$111,750	\$115,079
20							
21	OPERATING EXPENSES						
22	Office -----				\$1,263	\$1,929	\$2,290
23	Printing -----				158	950	1,300
24	Telephone and Telegraph:						
25	Exchange charges -----				422	650	850
26	Long distance toll charges -----				373	500	540
27	Teletype and telegraph -----				48	65	80
28	Postage -----				598	900	950
29	Traveling—in-state -----				7,038	7,317	10,100
30	Traveling—out-of-state -----				1,145	1,383	400
31	Automobile—mileage -----				857	1,000	1,000
32	Automobile—operation -----				860	1,000	1,400
33	Rent—building space -----				3,062	—	—
34	Moving expense -----				866	—	—
35	Tabulation machine rental and supplies -----				—	450	900
36	Pro rata general fiscal charges -----				29,064	22,583	23,323
37	Pro rata departmental administration charges -----				15,450	16,200	16,950
38							
39	Totals, Operating Expenses .....				\$61,204	\$54,927	\$60,083
40							
41	EQUIPMENT						
42	Office—additional -----				\$399	\$665	\$150
43							
44	Totals, Administration .....				\$135,291	\$167,342	\$175,312
45							
46	VOCATIONAL GUIDANCE AND PLACEMENT						
47							
48	SALARIES AND WAGES						
49	San Francisco District Office:						
50	District supervisor II (part time) ..	0.5	—	—	\$505-613	—	—
51	Vocational rehabilitation officer II ..	2.7	2	2	436-530	\$12,570	\$12,720
52	Vocational rehabilitation officer I ..	11.6	13	13	395-481	67,841	70,670
53	Vocational rehabilitation officer I						
54	(Blind) -----	1	1	1	395-481	5,703	5,772
55	Vocational rehabilitation officer I						
56	(Deaf) -----	0.9	1	1	395-481	5,703	5,772
57	Accounting technician III -----	0.9	1	1	341-415	4,569	4,800
58	Accounting technician II -----	1	1	1	281-341	4,092	4,092
59	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
60	Senior stenographer-clerk -----	1.7	1	1	281-341	4,092	4,092
61	Intermediate stenographer-clerk -----	3.7	4	4	243-295	13,092	13,395
62	Intermediate stenographer-clerk						
63	(part time) -----	1	1	1	243-295	2,994	3,145
64	Junior-intermediate stenographer-clerk -----	—	1	1	220-295	2,706	2,916
65	Intermediate typist-clerk -----	4	3	3	231-281	10,116	10,116
66	Oakland District Office:						
67	District supervisor I (part time) ..	0.5	—	—	481-584	—	—
68	Vocational rehabilitation officer II ..	1.3	2	2	436-530	12,570	12,720
69	Vocational rehabilitation officer I ..	11.4	14	14.5	395-481	77,788	82,089
70	Vocational rehabilitation officer I						
71	(Blind) -----	—	1	1	395-481	4,683	4,980
72	Senior stenographer-clerk -----	1.3	2	2	281-341	8,184	8,184
73	Intermediate stenographer-clerk						
74	(part time) -----	0.5	0.5	0.5	243-295	1,518	1,595
75	Intermediate stenographer-clerk -----	2	4	4.5	243-295	12,402	14,478
76	Intermediate account clerk -----	2	2	2	231-281	6,445	6,601
77	Intermediate typist-clerk -----	3	3	3	231-281	9,648	9,792
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Department of Education

VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	VOCATIONAL GUIDANCE AND PLACEMENT—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Sacramento District Office:				SALARY RANGE		
6	District supervisor I (part time)---	0.5	—	—	\$481-584	—	—
7	Vocational rehabilitation officer I---	7	7	7	395-481	\$37,371	\$38,566
8	Accounting technician II -----	1	1	1	281-341	3,675	3,855
9	Intermediate stenographer-clerk						
10	(part time) -----	0.5	0.5	0.5	243-295	1,588	1,666
11	Intermediate stenographer-clerk ---	3.5	4	4	243-295	12,816	13,450
12	Intermediate typist-clerk -----	0.5	1	1	243-295	2,988	3,138
13	Fresno District Office:						
14	District supervisor I (part time)---	0.5	—	—	481-584	—	—
15	Vocational rehabilitation officer I---	5.4	7	7	395-481	37,591	38,800
16	Vocational rehabilitation officer I						
17	(Blind) -----	—	1	1	395-481	4,683	4,980
18	Intermediate account clerk ---	1	1	1	231-281	3,036	3,190
19	Intermediate stenographer-clerk						
20	(part time) -----	1	1	1	243-295	3,282	3,358
21	Intermediate stenographer-clerk ---	2	3	3	243-295	9,627	9,933
22	Pasadena District Office:						
23	District supervisor I (part time) ---	0.5	—	—	481-584	—	—
24	Vocational rehabilitation officer II	1	1	1	436-530	6,285	6,360
25	Vocational rehabilitation officer I---	9	11	11	395-481	60,679	61,891
26	Vocational rehabilitation officer I						
27	(Blind) -----	—	1	1	395-481	5,703	5,772
28	Accounting technician II -----	1	1	1	291-341	3,916	4,092
29	Senior stenographer-clerk -----	1	1	1	281-341	3,705	3,885
30	Intermediate stenographer-clerk ---	3	4	4	243-295	13,000	13,356
31	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
32	Junior stenographer-clerk -----	1	1	1	220-268	3,216	3,216
33	Los Angeles District Office:						
34	District supervisor I (part time) ---	0.5	—	—	481-584	—	—
35	Vocational rehabilitation officer II---	3.3	4	4	436-530	24,029	24,583
36	Vocational rehabilitation officer I---	18	20	20	395-481	110,295	112,745
37	Vocational rehabilitation officer I						
38	(Blind) -----	2	1	1	395-481	5,703	5,772
39	Vocational rehabilitation officer I						
40	(Deaf) -----	1	1	1	395-481	5,703	5,772
41	District medical consultant -----	—	1	1	782-950	10,360	11,400
42	Accounting technician III -----	—	1	1	341-415	4,194	4,404
43	Senior clerk -----	0.3	1	1	281-341	4,044	4,044
44	Senior stenographer-clerk -----	3	3	3	281-341	12,276	12,276
45	Intermediate account clerk -----	2	2	2	231-281	6,252	6,396
46	Intermediate stenographer-clerk ---	10.7	10	10	243-295	33,256	34,121
47	Telephone operator—nonmultiple						
48	board -----	0.4	1	1	231-281	2,892	3,036
49	Intermediate clerk -----	0.4	1	1	231-281	2,880	3,024
50	Junior typist-clerk -----	1.8	2	2	210-255	5,240	5,500
51	Long Beach District Office:						
52	District supervisor I (part time)---	0.5	—	—	481-584	—	—
53	Vocational rehabilitation officer II---	2	2	2	436-530	12,570	12,720
54	Vocational rehabilitation officer I---	9	12	12	395-481	63,689	66,462
55	Vocational rehabilitation officer I						
56	(Blind) -----	0.6	1	1	395-481	4,683	4,980
57	Senior stenographer-clerk -----	2	2	2	281-341	8,184	8,184
58	Intermediate stenographer-clerk ---	4	4	4	243-295	13,242	13,551
59	Intermediate account clerk -----	1	1	1	231-281	2,892	3,036
60	Intermediate typist-clerk -----	1	1	1	243-295	3,540	3,540
61	State-wide:						
62	District medical consultant						
63	(intermittent) -----	(2)	(3.5)	(3.5)	(16,158)	27,545	27,545
64							
65	Totals, Positions Now Authorized	155.9	177	178	\$722,750	\$850,258	\$877,440
66	Proposed New Positions:						
67	Vocational rehabilitation officer I						
68	(part time) -----	—	—	0.5	395-481	—	2,886 <sup>g</sup>
69	District medical consultant						
70	(intermittent) -----	—	—	1	676-821	—	8,112
71	Estimated salary savings -----	—	—4	—4	—	—30,000	—20,000
72							
73	Totals, Salaries and Wages -----	155.9	173	175.5	\$722,750	\$820,258	\$868,438

<sup>g</sup> One-half salary of vocational rehabilitation officer and clerk, formerly carried as coordinator services under operating expenses, transferred to salaries and wages in 1954-55. Additional one-half salary is requested as new position to permit this transfer.







## Department of Education

## VOCATIONAL REHABILITATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	VENDING STANDS FOR THE BLIND—Continued							
2								
3	EQUIPMENT							
4	Office—additional .....				\$17	\$679	\$686	
5	Vending stands and related equipment .....				15,038	16,000	16,000	
6								
7	Totals, Equipment .....				\$15,055	\$16,679	\$16,686	
8								
9	Totals, Vending Stands for the Blind .....				\$50,711	\$62,113	\$63,993	
10								
11								
12								
13								
14	RECAPITULATION BY OBJECT							
15								CHANGE FROM
16	Salaries and Wages:							1953-54
17	Positions now authorized .....	175.1	203.5	204.5	\$824,751	\$1,002,973	\$1,034,607	\$31,634
18	Proposed new positions .....	—	—	1.5	—	—	10,998	10,998
19	Estimated salary savings .....	—	—5.5	—5.5	—	—34,500	—24,500	10,000
20								
21	Totals, Salaries and Wages .....	175.1	198	200.5	\$824,751	\$968,473	\$1,021,105	\$52,632
22	Operating expenses .....				1,727,263	1,883,768	1,883,533	—235
23	Equipment .....				19,285	27,953	21,907	—6,046
24								
25	TOTALS, SUPPORT .....				\$2,571,299	\$2,880,194	\$2,926,545	\$46,351
26	Reimbursements .....				—4,147	—8,917	—10,545	—1,628
27								
28	NET TOTALS, SUPPORT .....				\$2,567,152	\$2,871,277	\$2,916,000	\$44,723
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## Department of Education

## DIVISION OF LIBRARIES

Provides library facilities for state legislators, employees and agencies. Maintains state-wide library services for the blind, including loans of talking book machines. Assists in establishing public libraries in those parts of the State without such service. Lends books not available locally and does reference work requiring materials not in smaller libraries. Collects library statistics, acts as a clearinghouse for library information and supervises, inspects, and advises county libraries.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration -----	\$88,254	\$84,854	\$87,703	
5	Operations -----	309,069	357,413	369,553	
6	Accessions -----	58,261	58,300	68,112	
7	TOTALS, SUPPORT -----	\$455,584	\$500,567	\$525,368	
8	Contributions to State Employees' Retirement Fund -----	21,019	31,765	32,885	
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$476,603	\$532,332	\$558,253	\$25,921 (4.9%)
10	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
11	<b>General Fund</b>				
12	<b>SUPPORT</b>				
13	Budget Act appropriation -----	\$447,362	\$494,459	\$525,368	
14	Allocations from Salary Increase Fund -----	18,296	6,108	-	
15	Allocations from Emergency Fund -----	2,224	-	-	
16	Total Available -----	\$467,882	\$500,567	\$525,368	
17	Unexpended balance, estimated savings -----	12,298 <sup>a</sup>	-	-	
18	TOTALS, SUPPORT -----	\$455,584	\$500,567	\$525,368	
19	Contributions to State Employees' Retirement Fund -----	21,019	31,765	32,885	
20	TOTAL EXPENDITURES FOR SUPPORT -----	\$476,603	\$532,332	\$558,253	
21	<b>GENERAL ANALYSIS</b>				
22	Number of positions -----	92.9	99	100	1
23	The budget provides for a continuation of the present level of activities. One additional clerical position is included in the Books for the Blind section on a work load basis and \$3,000 is provided to finance a reclassification plan to be effective July 1, 1954. Funds have been provided for accessions to compensate for price rises of approximately 15 percent since 1949-50.				
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<sup>a</sup> Composed of savings in salaries and wages, \$8,645; operating expenses, \$2,447; equipment, \$1,383; and loss in reimbursements, \$177.

## Department of Education

## DIVISION OF LIBRARIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$920	\$2,331	\$1,248
6	Office—additional				10,562	4,242	2,171
7	Automobile—replacement				—	—	1,270
8							
9	Totals, Equipment				\$11,482	\$6,573	\$4,689
10							
11	Totals, Administration				\$88,254	\$84,854	\$87,703
12							
13	OPERATIONS						
14							
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Principal librarian	—	2	2	\$505-613	\$11,977	\$12,726
18	Supervising reference librarian	1	1	1	415-505	6,060	6,060
19	Supervising law librarian	1	1	1	415-505	6,060	6,060
20	Supervising catalog librarian	1	1	1	415-505	5,988	6,060
21	Supervising Suto branch librarian	0.5	—	—	415-505	—	—
22	Supervising government documents						
23	librarian	1	1	1	415-505	5,988	6,060
24	Supervising order librarian	1	1	1	415-505	5,988	6,060
25	Supervising California section						
26	librarian	0.7	1	1	415-505	5,295	5,632
27	Supervising blind section librarian	1	1	1	415-505	5,988	6,060
28	Senior librarian	12.8	14	14	341-415	63,943	68,749
29	Junior librarian	10.3	11	11	295-358	42,651	45,669
30	Supervisor of book repair	1	1	1	281-341	4,046	4,095
31	Book repairer	6	6	6	220-268	18,443	18,744
32	Serviceman, book reproducers for the						
33	blind	1	1	1	243-295	3,540	3,540
34	Senior clerk	1.7	2	2	268-325	7,590	7,770
35	Intermediate clerk	14.5	17	17	231-281	52,818	54,664
36	Junior clerk	9	8	8	200-243	21,222	21,970
37	Intermediate typist-clerk	12.6	14	14	231-281	41,784	43,703
38	Junior typist-clerk	1	1	1	210-255	3,060	3,060
39	Intermediate file clerk	1	1	1	231-281	3,372	3,372
40	Photocopyist	2	2	2	255-310	7,040	7,204
41	Storekeeper II	1	1	1	341-415	4,980	4,980
42	Storekeeper I	—	1	1	295-358	3,630	3,810
43	Stock clerk	1.5	2	2	255-310	6,738	7,014
44	Elevator operator	1	1	1	231-281	3,372	3,372
45	Temporary help	(1.1)	(3)	(1)	(2,725)	7,985	2,679
46							
47	Totals, Positions Now Authorized	83.6	92	92	\$294,381	\$349,558	\$359,113
48	Proposed New Positions:						
49	Intermediate clerk	—	—	1	231-281	—	2,844
50	Estimated salary savings	—	—2.3	—2.3	—	—10,521	—10,700
51							
52	Totals, Salaries and Wages	83.6	89.7	90.7	\$294,381	\$339,037	\$351,257
53							
54	OPERATING EXPENSES						
55	Crafts				\$2,949	\$3,355	\$3,900
56	Traveling—in-state				776	1,000	1,000
57	Postage				2,666	3,530	3,530
58	Automobile—operation				90	107	107
59	Freight, cartage, and express				836	1,240	1,240
60	Microphotographic laboratory				7,221	7,225	7,529
61							
62	Totals, Operating Expenses				\$14,538	\$16,457	\$17,306
63							
64	EQUIPMENT						
65	Crafts—replacement				\$49	\$109	\$50
66	Crafts—additional				6	100	870
67	Microphotographic laboratory—additional				518	2,310	670
68							
69	Totals, Equipment				\$573	\$2,519	\$1,590
70							
71	Totals, Operations				\$309,492	\$358,013	\$370,153
72							
73	REIMBURSEMENTS						
74	Photostat services				—423	—600	—600
75							
76	Net Totals, Operations				\$309,069	\$357,413	\$369,553
77							
78							
79							
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81							
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86							



**Department of Education**  
**DIVISION OF LIBRARIES—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	ACCESSIONS							
3								
4	OPERATING EXPENSES							
5	Binding .....				\$12,993	-	-	
6	General subscriptions .....				9,432	-	-	
7	Law subscriptions .....				3,985	-	-	
8								
9	Totals, Operating Expenses .....				\$26,410	-	-	
10								
11	EQUIPMENT							
12	Books—general .....				\$14,148	\$15,800	\$19,194	
13	Books—blind .....				109	100	90	
14	Books—law .....				2,448	2,200	2,195	
15	Government documents .....				503	900	752	
16	Continuations and subscriptions—general .....				5,632	13,200	15,251	
17	Continuations and subscriptions—law .....				3,986	7,200	10,538	
18	Prints .....				95	300	271	
19	Californiana .....				957	900	1,356	
20	Maps .....				66	300	152	
21	Films and microfilms .....				3,210	3,700	3,013	
22	Binding .....				-	13,000	15,300	
23	Use tax .....				697	700	-	
24								
25	Totals, Equipment .....				\$31,851	\$58,300	\$68,112	
26								
27	Totals, Accessions .....				\$58,261	\$58,300	\$68,112	
28								
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized .....	92.9	102	102	\$344,346	\$400,826	\$411,963	1953-54
35	Proposed new positions .....	-	-	1	-	-	2,844	\$11,137
36	Estimated salary savings .....	-	-3	-3	-	-12,021	-12,300	2,844
37								-279
38	Totals, Salaries and Wages .....	92.9	99	100	\$344,346	\$388,805	\$402,507	\$13,702
39	Operating expenses .....				67,755	44,970	49,070	4,100
40	Equipment .....				43,906	67,392	74,391	6,999
41								
42	TOTALS, SUPPORT .....				\$456,007	\$501,167	\$525,968	\$24,801
43	Reimbursements:							
44	Photostat services .....				-423	-600	-600	-
45								
46	NET TOTALS, SUPPORT .....				\$455,584	\$500,567	\$525,368	\$24,801
47								
48								
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## Department of Education

## STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS

## SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	CHANGE FROM 1953-54
1					
2	Support <sup>a</sup>				
3	STATE COLLEGES				
4	Chico State College-----	\$1,025,446	\$1,169,680	\$1,252,382	\$82,702 7.1%
5	Fresno State College:				
6	General and Professional Departments-----	1,609,068	2,044,146	2,090,691	46,545 2.3%
7	Department of Agriculture (State College Fund)-----	279,951	356,567	396,200	39,633 11.1%
8	Humboldt State College-----	687,817	917,872	987,361	69,489 7.6%
9	Long Beach State College-----	750,263	1,294,836	1,433,157	138,321 10.7%
10	Los Angeles State College of Applied Arts and Sciences-----	1,432,920	1,977,395	2,249,600	272,205 13.8%
11	Sacramento State College-----	848,972	1,201,418	1,385,405	183,987 15.3%
12	San Diego State College-----	1,944,052	2,377,419	2,582,706	205,287 8.6%
13	San Francisco State College-----	2,296,258	2,829,940	2,918,956	89,016 3.1%
14	San Jose State College-----	2,814,241	3,531,799	3,522,895	-8,904 -0.3%
15	California State Polytechnic College (F & E Fund)-----	1,829,620	2,568,337	2,813,885	245,548 9.6%
16	California Maritime Academy-----	289,913	325,136	335,645	10,509 3.2%
17					
18	Totals, State Colleges-----	\$15,808,521	\$20,594,545	\$21,968,883	\$1,374,338 6.7%
19	General Fund-----	13,673,950	17,644,641	18,733,798	1,089,157 6.2%
20	Fair and Exposition Fund-----	1,829,620	2,568,337	2,813,885	245,548 9.6%
21	Federal Funds-----	25,000	25,000	25,000	-
22	State College Fund-----	279,951	356,567	396,200	39,633 11.1%
23					
24	SPECIAL SCHOOLS FOR PHYSICALLY HANDI-				
25	CAPPED CHILDREN				
26	School for the Blind-----	\$393,231	\$469,719	\$482,673	\$12,954 2.8%
27	School for the Deaf, Berkeley-----	888,004	1,052,483	1,098,261	45,778 4.4%
28	School for the Deaf, Riverside-----	120,883	574,632	708,714	134,082 23.3%
29	School for the Cerebral Palsied Children, Northern				
30	California-----	297,806	319,762	328,045	8,283 2.6%
31	School for the Cerebral Palsied Children, Southern				
32	California-----	350,564	370,264	347,005	-23,259 -6.3%
33					
34	Totals, Special Schools (General Fund)-----	\$2,050,488	\$2,786,860	\$2,964,698	\$177,838 6.4%
35					
36	ORIENTATION CENTERS FOR THE ADULT BLIND				
37	Oakland Orientation Center (General Fund)-----	\$222,058	\$269,624	\$283,064	\$13,440 5.0%
38					
39	CALIFORNIA INDUSTRIES FOR THE BLIND				
40	Los Angeles Center-----	\$103,446	\$118,511	\$134,071	\$15,560 13.1%
41	Oakland Center-----	65,679	88,705	93,834	5,129 5.8%
42	San Diego Center-----	50,889	49,090	51,330	2,240 4.6%
43					
44	Totals, Centers (General Fund)-----	\$220,014	\$256,306	\$279,235	\$22,929 8.9%
45					
46	TOTALS, SUPPORT-----	\$18,301,081	\$23,907,335	\$25,495,880	\$1,588,545 6.6%

<sup>a</sup> Includes contributions to State Employees' Retirement Fund.

## Department of Education

## STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

## STATEMENT OF ENROLLMENTS AND COSTS PER STUDENT

LINE	FACILITY	STUDENTS <sup>a</sup>			COST PER STUDENT <sup>b</sup>		
		ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1							
2	STATE COLLEGES						
3							
4	Chico State College	1,215	1,275	1,300	\$844	\$917	\$963
5	Fresno State College:						
6	General and Professional Divisions	2,671	2,875	3,075	602	711	679
7	Division of Agriculture	125	150	175	2,240	2,377	2,264
8	Humboldt State College	523	600	650	1,315	1,530	1,519
9	Long Beach State College	1,295	1,650	2,000	579	785	717
10	Los Angeles State College of Applied Arts and Sciences	2,675	3,000	3,500	536	659	643
11	Sacramento State College	963	1,400	1,800	882	858	770
12	San Diego State College	3,567	3,950	4,350	545	602	594
13	San Francisco State College	4,191	4,400	4,500	548	643	649
14	San Jose State College	5,928	6,875	6,000	475	514	587
15	California State Polytechnic College	2,742	2,753	3,485	713	994	859
16	California Maritime Academy	180	170	200	1,373	1,640	1,445
17							
18	Totals, State Colleges	26,075	29,098	31,035	\$606	\$708	\$708
19	Increase over preceding year	1,200	3,023	1,937	\$96	\$102	-
20		(4.6%)	(11.6%)	(6.7%)	(17.9%)	(16.8%)	-
21							
22	SPECIAL SCHOOLS FOR PHYSICALLY						
23	HANDICAPPED						
24							
25	School for the Blind:						
26	Blind	152	156	156	\$2,092	\$2,354	\$2,426
27	Deaf-blind	9	9	12	3,164	3,874	3,332
28	School for the Deaf, Berkeley	414	407	440	2,145	2,586	2,496
29	School for the Deaf, Riverside	56	225	225	2,159	2,554	3,150
30	School for the Cerebral Palsied Children,						
31	Northern California	29	32	32	9,438	9,223	9,482
32	School for the Cerebral Palsied Children,						
33	Southern California	29	28	28	8,974	10,031	10,387
34							
35	Totals, Special Schools	689	857	893	\$2,976	\$3,252	\$3,320
36	Increase over preceding year	58	168	36	\$401	\$276	\$68
37		(9.2%)	(24.4%)	(4.2%)	(15.6%)	(9.3%)	(2.1%)
38							
39							
40	ORIENTATION CENTERS FOR THE ADULT BLIND						
41							
42	Oakland Orientation Center	85	90	100	\$2,612	\$2,996	\$2,831
43	Increase over preceding year	-1	5	10	769	384	-165
44		(-1.2%)	(5.9%)	(11.1%)	(41.7%)	(14.7%)	(-5.5%)
45							
46	CALIFORNIA INDUSTRIES FOR THE BLIND						
47							
48	Los Angeles Center	194	210	225	\$532	\$564	\$596
49	Oakland Center	154	210	220	426	422	427
50	San Diego Center	38	70	70	1,339	701	733
51							
52	Totals, Centers	386	490	515	\$570	\$523	\$542
53	Increase over preceding year	31	104	25	-375	-47	19
54		(8.7%)	(26.9%)	(5.1%)	(-39.7%)	(-8.2%)	(3.6%)

<sup>a</sup> Student enrollment for colleges represents full-time equivalent students, which are computed on the basis of 15 semester units of instruction representing one student equivalent.

<sup>b</sup> Includes contributions to State Employees' Retirement Fund.



## Department of Education

## STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

## STATE COLLEGES

The primary function of state colleges is the training of teachers. They may also offer courses appropriate for a general or liberal arts education; offer vocational training in such fields as business, industry, public service, homemaking, and social service; and offer the preprofessional courses needed by students who plan to transfer to universities for advanced professional study. The 1949 Legislature authorized the colleges to grant the master's degree. At present, such degrees are being limited to individuals who meet the State's requirement for one of the various teaching credentials, except for those students who are preparing to teach in a foreign country, those students who hold a license to teach in another state, or students preparing to teach in institutions not requiring teaching credentials.

Three technical schools are administered by the Department of Education: California State Polytechnic College, which offers occupational training in agriculture, engineering and industry, plus limited courses in the liberal arts; Fresno State College Division of Agriculture, patterned after the agricultural instruction program at California State Polytechnic College, but specializing in problems affecting the central valleys; and the California Maritime Academy, which trains officers for the Merchant Marine and the Naval Reserve. Because of their vocational nature, instructional costs and equipment allowances of these schools are normally greater than at the liberal arts type state colleges.

## Analysis

In view of the growing teacher shortage now facing California's public schools, the state colleges must continue to emphasize and encourage teacher training as their most important function. This demand for teachers, plus the reshaping of course offerings to fit new instructional facilities and buildings, dictate the direction of the instructional program at the state colleges during the budget year. Major factors of change influencing the colleges during 1954-55 are:

1. Growth of regular session enrollment to an all-time peak of 31,035 full-time equivalent students represents an increase of 1,937 students over the 29,098 F.T.E. for 1953-54, predicated on actual fall semester experience. As the three new state colleges attain permanent facilities and extend their curricular offerings, particularly into lower division courses, growth will be almost automatic from these newly tapped population centers. Statewide long range forecasts based on birth rate and immigration factors indicate an upswing in both high school graduates and attendance at higher education institutions starting with 1953-54. Over-all population in the rural areas, particularly in the valley region, is picking up after a two-year decline which saw most population increases confined to coastal defense areas. In addition, the drop in World War II veteran enrollment is offset by Korean veterans attending school under Public Law 550, who are influenced into enrolling at public colleges and universities because of the financial incentive of low tuition fees. For these reasons, enrollment increases are anticipated to be moderate at colleges in the rural areas, and heavy at San Diego and the new schools at Long Beach, Los Angeles, and Sacramento. The exceptions are San Francisco where insufficient classroom space is forcing the college to restrict its enrollment in 1954-55, and San Jose which has reached the maximum enrollment of 6,000 under the Report of Higher Education Needs completed in 1948. These factors have limited the over-all increase in enrollment by over 33 percent.
2. It has been found necessary to anticipate moderate increases in several areas of student fees in order to permit the inclusion of an acceptable program in the state college budgets. The following fee adjustments have been so anticipated and will result in approximately \$800,000 in additional reimbursements.

FEES	1953-54	1954-55	INCREASE
Tuition .....	\$13	\$25	\$12 year
Materials and services .....	15	22	7 year
Health .....	2	2	—
Placement .....	—	3	3 year
Evaluation of transcript .....	—	2	2 year

Tuition fees, more than any other student payments, are directly related to total college operation. Since the present fee of \$13 was established in 1933, average costs of full-time students at state colleges have risen from \$219 to \$629 (for 1952-53 computed on the same basis) or 187 percent. Nation-wide averages show that our colleges are recovering substantially less income per student than other state-supported colleges in the United States, and would continue to do so even after adoption of all increases indicated above. The median fee charged by state-supported teacher training colleges nationally is \$74. Fees for tax-supported liberal arts colleges and universities with professional schools are much higher.

The material and services fee has, since its uniform adoption, represented a composite of all student supplies and services charges levied for instructional courses. The cost of such services has lately been carried as a line item expenditure in each college, entitled "Instructional Expense." Due to recent cost increases, this item is now budgeted at \$22 per student at all colleges (plus duplicating costs). In order to bring the fee into line with actual expenditures at present prices, material and service fees are increased to \$22 per year.

The relatively small health fee was established by the State Legislature during the 1953-54 session, and has been continued at all colleges except San Diego, where an expanded program of student health care in 1954-55 will be financed in part with a special \$5 fee. The placement fee and evaluation of transcript fee are both now authorized by the Education Code, and are directly connected with extra service to students which should not be supported by the General Fund. Although not affecting over-all expenditures for the colleges, the continued decline in enrollment of World War II veterans will cause a shift in financing from federal tuition payments to the State General Fund amounting to \$600,045 in 1954-55.

## Department of Education

## STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

## STATE COLLEGES—Continued

## Analysis—Continued

3. The budget proposes the addition of 79 new faculty positions upon the basis of a teacher-staffing formula which was presented to the Legislature for the first time in the 1953-54 budget.  
Recognizing the shortcomings of the ratio approach, the State Department of Finance, the State Department of Education, and the colleges developed the new staffing formula. The basic idea of the formula is that it allows staff in relation to the total work load of the college, which is the number of units of course work which the college offers. The total work load is then divided by the work load per individual instructor in order to determine the number of teaching positions necessary for a college. The work load per individual instructor is based on a work week of 45 hours which includes 36 hours of instructional work and nine hours in advising students, work on college committees, work on student activities, etc.  
The additional teachers at the individual colleges for 1954-55 are explained under the general analysis for each college.
  4. In response to legislative request, the Department of Education has completed a proposed plan for a health service program to be offered at each state college. At its 1953 Session, the Legislature adopted the first part of the plan which defined those services to be supported by the State. These were classified as physical examinations, health counseling, emergency care, first aid for sick or injured persons, and campus public health services such as food and housing inspections. The completed plan now defines those health services to be supported by student fees under the classifications of outpatient care and prevention (colds, poison oak, etc.), immunization and vaccination, X-ray services, physiotherapy, and laboratory services. The staffing believed necessary to perform all those services herein contemplated includes one doctor and one nurse per 1,000 regular students and clerical help and laboratory technicians in number sufficient to handle the work load. Necessary facilities and equipment are also itemized. Additional services desired by any college, such as services to faculty, medical care for intercollegiate sports, infirmary overnight care, dental care, and incidental staffing and facilities would have to be financed by the students through a separate local organization.  
With regard to the long range policy and plan of operation requested by the Legislature, the 1954-55 budget is predicated on the following facts:
    - a. San Diego State College is the only college that has sufficient facilities to adopt the entire program immediately. San Jose and California State Polytechnic College could approach the full program.
    - b. The proportionate cost that the student supported services bear to the entire program cost has not yet been determined. The Department of Education estimates the students' share to be one-quarter of the total cost.  
Therefore, for 1954-55, the full program will be effected only at San Diego State College. During the budget year, this college will make a cost study to determine that part of the total staff time, operating expenses, and equipment on a 10-year amortization basis that is chargeable to student fees. This pilot study will also disclose any deficiencies in staffing that may arise from the proposed staffing standards. The net additional cost to the State of \$5,659 caused by this pilot study is detailed in the general analysis for San Diego State College. In subsequent years, depending upon availability of funds, the full program will be budgeted at those colleges having adequate building facilities.
  5. Additional facilities provided by the present college construction program will be occupied at nearly all colleges during 1954-55. These facilities result in the provision for 50.5 additional maintenance positions plus \$102,057 in increased costs of operating these structures, primarily for utilities.
  6. State college libraries, like instructional positions, have not been budgeted in past years in accordance with any accepted work measurement. After thorough study, a library staffing formula was adopted in 1953-54 to permit measurement of work load in the staffing areas of administration, technical services, public services, clerical services, and student assistant coverage. In addition to this formula, an organizational pattern is recognized to permit subdivision of work into logical functions, patterned in part from the new organizational structure of the state library. Application of this new staffing pattern results in the addition of 2 professional, 7.5 clerical, and 4.4 student assistant positions, caused almost entirely from additional demands on public service points resulting from increased enrollments.
  7. Clerical and technical staffing is necessarily provided in conjunction with professional positions and new building operations, resulting in 45 new positions during 1954-55. Of these allowances, the majority are provided for instructional assistance and student personnel needs. Several stock clerks have also been added for operation of new buildings.
- In addition to the above factors, individual allowances in positions, specialized operations, and equipment needs are provided at each school to meet special problems and substandard conditions. Over-all expenditures also include programs for summer sessions and extension, which are wholly offset by student fees for such purposes.



Department of Education

STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS—Continued

SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED CHILDREN

Five special schools for the education of blind, deaf, and cerebral palsied children will be in operation during 1953-54; the School for the Blind, Schools for the Deaf at Berkeley and Riverside, and the Schools for the Cerebral Palsied at Redwood City and Altadena. Residential care and treatment needed for the proper training of these handicapped children is provided in addition to formal academic instruction. The two schools for the deaf and the school for the blind provide educational facilities from the primary grades through high school. The schools for the deaf also give extensive prevocational training. Education and medical treatment is provided for children afflicted with cerebral palsy at the two cerebral palsy schools. The student is usually enrolled for a period of 3 to 15 months of education and observation, after which he is returned to the local district to receive continued medical supervision and treatment and to enroll at special classes where possible to do so. Diagnostic and treatment clinics are operated in conjunction with these two state cerebral palsy schools.

Analysis

The budget for all of the special schools are predicated on the same enrollment for 1954-55 as 1953-54 with the exception of a slight increase at the School for the Deaf at Berkeley. Estimates of enrollment at Berkeley will be speculative until the full impact of the operation of the school at Riverside is known.

The major increases in these schools is for the additional staff to set up and operate the vocational program at Riverside when the facilities are completed about January 1, 1954. Preventive maintenance is being provided for at Riverside, as at the other schools, by the addition of one painter position.

The Schools for Cerebral Palsied Children and the School for the Blind are budgeted at the current program level. An increase in clerical help is being provided at the School for Cerebral Palsied Children at Redwood City to handle a work load problem and enable them to maintain a relatively high turnover in students. A reduction of \$33,225 is being made in the diagnostic and treatment item, as a reflection of a new policy of decentralizing routine diagnosis and treatment to the school districts in the Los Angeles area.

ORIENTATION CENTER FOR THE ADULT BLIND

The Oakland Orientation Center admits blind persons as residents and trainees in an intensive program designed to assist blind persons in becoming more self-sufficient, and in cases where feasible, partially prepare them for useful and remunerative work in trades, professions, private business, private industry, or public service. The program of the orientation center is closely coordinated with the services of the Bureau of Vocational Rehabilitation, with the home teacher and field service programs, and with programs for training teachers and other personnel directed toward serving the blind.

Analysis

The Oakland Orientation Center was established September 22, 1951, by Chapter 1144 of Statutes of 1951. The agency also provides a residence to the blind persons who were there when Chapter 1144 of Statutes of 1951 went into effect. About 75 residents remain, and as no more were accepted after this statute, this part of the program will ultimately disappear.

In establishing an orientation program for the blind, the State has undertaken a new, constructive and vitally important approach in work for the blind. In order to achieve maximum personal and vocational rehabilitation of the blind, three main avenues of approach are considered:

1. Each blind individual must be supplied with the necessary techniques alternative to eyesight, in order to minimize blindness as a handicap.
2. A blind individual must be stimulated and encouraged in order to be able to approach the solution of his problems with resolution, enthusiasm and confidence—elements which are indispensable in achieving success.
3. The public must be educated to the point of extending an opportunity to a well-prepared, qualified blind person to make good in the field of his choice.

The program is effectuated through a curriculum made up of the following courses:

- (a) Travel training
- (b) Communication skills—Braille and typing
- (c) Habits of daily living
- (d) Counseling and guidance
- (e) Business practices
- (f) Physical education
- (g) Shop

During the period February 1, 1952, to the present, 25 resident students, 13 day students, and approximately half a dozen of the residents under the old program have been admitted and given instruction. It is estimated that there will be an average of 25 students in attendance during 1954-55. The program during 1954-55 is budgeted at the current level with no changes other than the completion of the complement of equipment for the shop program.



## Department of Education

## STATE COLLEGES, SPECIAL SCHOOLS, AND BLIND CENTERS--Continued

## CALIFORNIA INDUSTRIES FOR THE BLIND

The California Industries for the Blind consist of three subsidized production centers located at Los Angeles, Oakland, and San Diego. These centers, previously known as workshops, supply sheltered factory employment to blind and partially sighted persons, including such items as manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, and leather goods, in addition to fabrication and assembly of many products on a subcontract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers with particular coordination in this respect with the Bureau of Vocational Rehabilitation.

The administrative and related expenses are a direct charge against the General Fund, and the manufacturing activities are financed from working capital supplied by the Workshops for the Blind Manufacturing Fund into which the proceeds of sales of products are deposited.

## Analysis

For many years these shops have been considered as separate entities with little direct central administration of the program. The goal is now toward development of a strong central administration with adequate administrative control over the program. The program is administered through the Division of Special Schools of the Department of Education.

The sales program is directed by a state sales manager located at San Francisco assisted by a district representative at Los Angeles and Oakland. A research engineer position will be filled during the current year to initiate a program of research and development for better production methods, and to develop new products for production at the shops. During the 1952-53 Fiscal Year, approximately 406 blind or otherwise physically handicapped persons were employed in the three centers and the estimated total pay roll was \$462,000. Sales for the three centers amounted to \$2,500,000 and the cost of goods sold was approximately \$2,243,000. A preliminary analysis of the 1952-53 Fiscal Year reveals that approximately 17.7 percent of the shop force received Aid to Needy Blind payments and 35.7 percent received Aid to the Partially Self Supporting Blind.

During the 1953-54 Fiscal Year, the factory trades building was completed at Oakland and production is now under way in the new facility.

The 1954-55 Budget includes some minor changes. An additional clerk has been provided at Oakland on a work load basis, and three positions have been transferred from Workshops for the Blind Manufacturing Fund to the General Fund in Los Angeles pursuant to the current plan of allocation of costs between these funds. The San Diego shop is budgeted at the current level.

The present plan of allocation of costs between the General Fund and the Manufacturing Fund is under study for continuance or possible revision.

## Department of Education

## CHICO STATE COLLEGE

A four-year liberal arts college specializing in teacher training curricula.

This college serves the northeastern section of the State and provides some courses of a terminal nature to meet the junior college needs of the Chico area.

Located at Chico

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation -----	\$864,934	\$1,077,901	\$1,169,218	
5	Allocations from Salary Increase Fund -----	59,137	63,590	-	
6	Transfers from other colleges -----	40,803	-	-	
7	Allocation from Emergency Fund -----	19,231	-	-	
8	Total Available -----	\$984,105	\$1,141,491	\$1,169,218	
9	Unexpended balance, estimated savings -----	-12,573 a	-50,269 b	-	
10	<b>TOTALS, SUPPORT</b> -----	\$971,532	\$1,091,222	\$1,169,218	\$77,996
11	Contributions to State Employees' Retirement Fund -----	53,914	78,458	83,164	4,706
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$1,025,446	\$1,169,680	\$1,252,382	\$82,702 (7.1%)

## GENERAL ANALYSIS

Number of positions -----	173.6	185.2	189.9	4.7
Enrollment (full time equivalent students) -----	1,215	1,275	1,300	25 (2%)
Cost per student -----	\$844	\$917	\$963	\$46 (5%)

The program proposed for 1954-55 will be substantially the same as that provided for in 1953-54 with a minor increase of 25 students to an enrollment of 1,300 in 1954-55. The significant cost increase of \$82,702, or 7.1 percent over 1953-54 is accounted for primarily by salary increases for positions now authorized, more adequate staffing in the business office and faculty, and a large decrease in reimbursements from the Federal Government for education of veterans of World War II. These factors are detailed as follows:

**SALARIES AND WAGES:** An increase of \$60,895, or 5.8 percent over 1953-54, includes \$40,969 for annual salary adjustments and salary increases for teachers effective for only part of 1953-54, and \$20,541 for 4.7 new positions. A supervising clerk is provided in the business office to permit consolidation of all college clerical services within the business office where they properly belong; 1.7 teachers are required to implement the sophomore year of the nursing education program begun in 1953-54. Additional clerical assistance is provided to relieve the faculty and maintenance staff of clerical duties.

**OPERATING EXPENSES AND EQUIPMENT:** Decreases of \$1,249 and \$12,924, or —6.7 percent, in these categories reflect reductions in building repair and new equipment purchases. The total of \$57,324 in equipment includes \$25,688 in instructional equipment for classrooms and laboratories, and \$12,733 in library books and equipment.

**REIMBURSEMENTS:** The decrease of \$31,274, or 19.2 percent, in reimbursements is caused by a drop of \$64,077 in charges to the Veterans Administration due to a considerable decrease in World War II veterans expected to enroll in 1954-55. This decrease is partly offset by an increase of \$32,803 resulting from increased and additional student fees imposed in 1954-55.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
President -----	1	1	1	\$782-950	\$11,265	\$11,400
Executive dean -----	1	1	1	745-905	10,731	10,860
Publications manager (part time) -----	0.3	0.3	0.3	†	1,308	1,308
Secretary-stenographer -----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Student Personnel:						
Dean of students -----	1	1	1	745-905	10,608	10,860
Guidance officer -----	1	1	1	584-710	8,520	8,520
Activities officer -----	1	1	1	584-710	8,048	8,452
Registrar -----	1	1	1	395-481	5,772	5,772
Counselor and test officer (part time) -----	0.5	0.5	0.5	†	2,351	2,470
Health officer I (part time) -----	0.7	0.7	0.7	613-745	6,014	6,389
Physician and surgeon I (part time) -----	0.3	0.3	0.3	644-710	1,925	2,046

a Composed of savings in salaries and wages, \$10,894; operating expenses, \$1,052; equipment, \$1,228; and loss in reimbursements, \$601.

b Composed of savings in salaries and wages, \$38,320; operating expenses, \$8,530; and excess reimbursements, \$3,419.

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel—Continued				SALARY RANGE		
6	Placement secretary -----	1	1	1	\$358-436	\$4,458	\$4,683
7	Evaluations technician -----	1	1	1	325-395	3,996	4,194
8	Graduate nurse -----	1	1	1	281-341	4,060	4,092
9	Supervising clerk I -----	1	1	1	325-395	4,160	4,368
10	Senior clerk (part time) -----	0.4	0.4	0.4	281-341	1,619	1,638
11	Senior stenographer-clerk -----	1	1	1	281-341	3,765	3,948
12	Intermediate stenographer-clerk -----	2	2	2	243-295	6,510	6,831
13	Intermediate typist-clerk -----	1	1	1	231-281	3,086	3,242
14	Junior stenographer-clerk -----	2	2	2	220-268	5,608	5,892
15	Student assistants -----	(0.9)	(1.3)	(1.3)	(2,251)	3,000	3,000
16	Business Management:						
17	Business manager -----	1	1	1	556-676	7,954	8,115
18	Accounting officer II -----	1	1	1	415-505	5,820	6,060
19	Senior account clerk -----	2	2	2	281-341	8,184	8,184
20	Senior clerk -----	1	1	1	281-341	3,907	4,095
21	Intermediate stenographer-clerk -----	2	2	2	243-295	6,237	6,549
22	Intermediate account clerk -----	2	2	2	231-281	6,300	6,445
23	Stock clerk (part time) -----	0.5	0.5	0.5	255-310	1,621	1,700
24	Intermediate typist-clerk -----	1	1	1	231-281	2,964	3,112
25	Telephone operator, nonmultiple						
26	board -----	1	1	1	231-281	2,964	3,112
27	Student assistants -----	(1.3)	(1.4)	(1.4)	(3,067)	3,425	3,425
28	Terminal pay -----	-	-	-	(-)	600	1,000
29							
30	Totals, Positions Now Authorized	31.7	31.7	31.7	\$153,214	\$165,612	\$170,594
31	Proposed New Positions:						
32	Business Management:						
33	Supervising clerk I -----	-	-	1	325-395	-	3,996
34	Estimated salary savings -----	-	-0.3	-0.3	-	-1,656	-1,746
35							
36	Totals, Salaries and Wages -----	31.7	31.4	32.4	\$153,214	\$163,956	\$172,844
37							
38	OPERATING EXPENSES						
39	General expense -----				\$4,076	\$5,000	\$5,000
40	Traveling—in-state -----				1,928	2,830	2,830
41	Traveling—out-of-state -----				575	-	500
42	Printing -----				3,467	4,325	4,325
43	Telephone and Telegraph:						
44	Exchange charges -----				3,132	6,628	6,100
45	Long distance toll charges -----				660	750	750
46	Telegraph and teletype -----				147	150	150
47	Postage -----				2,245	2,500	2,500
48							
49	Totals, Operating Expenses -----				\$16,230	\$22,183	\$22,155
50							
51	EQUIPMENT						
52	Office—replacement -----				\$1,510	\$1,543	\$494
53	Office—additional -----				730	1,700	3,169
54							
55	Totals, Equipment -----				\$2,240	\$3,243	\$3,663
56							
57	Totals, Administration -----				\$171,684	\$189,382	\$198,662
58							
59	REIMBURSEMENTS						
60	Student Fees:						
61	Tuition fees -----				-16,152	-17,622	-34,900
62	Health fees -----				-	-2,380	-2,440
63	Placement fees -----				-	-	-1,380
64	Evaluation of transcript fees -----				-	-	-560
65	Miscellaneous fees -----				-3,291	-3,500	-3,600
66	Charges to Veterans Administration for tuition fees of veteran						
67	students -----				-34,386	-73,026	-13,730
68	Utility services to associated students -----				-36	-36	-36
69							
70	Net Totals, Administration -----				\$117,819	\$92,818	\$142,016
71							
72							
73	INSTRUCTION						
74							
75	SALARIES AND WAGES						
76	Supervision and Teaching:				SALARY RANGE		
77	Dean of instruction -----	1	1	1	\$745-905	\$10,491	\$10,860
78	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
79	Coordinator of elementary school						
80	training (part time) -----	0.3	0.3	0.3	†	1,738	1,824
81	Coordinator of secondary school						
82	training (part time) -----	0.3	0.3	0.3	†	1,403	1,443
83							
84	† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Posi-						
85	tions—State Colleges."						
86							



## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION—Continued						
2	SALARIES AND WAGES—Continued						
3	Supervision and Teaching—Continued						
4	Coordinator of terminal education				SALARY RANGE		
5	(part time) -----	0.3	0.3	0.3	†	\$1,622	\$1,668
6	Audio-visual coordinator						
7	(part time) -----	0.3	0.3	0.3	†	1,308	1,308
8	Coordinator of graduate studies ---	—	0.3	0.3	†	1,591	1,655
9	Division chairman (part time) ---	3	3	3	†	21,823	22,169
10	Teacher -----	64	73	73	†	438,249	462,454
11	Teacher (part time) -----	10	12.3	12.3	†	74,130	75,578
12	Substitute teacher -----	(0.5)	(0.8)	(0.8)	(\$82)	1,900	1,900
13	Teacher (sabbatical leave						
14	replacement) -----	(0.5)	(0.5)	(0.5)	(1,438)	3,339	3,336
15	Senior clerk -----	1	1	1	281-341	3,615	3,843
16	Intermediate stenographer-clerk ---	2	3	3	243-295	9,780	10,134
17	Junior stenographer-clerk						
18	(part time) -----	1	1	1	220-268	2,862	3,008
19	Junior clerk -----	1	1	1	200-243	2,695	2,832
20	Stock clerk -----	1	2	2	255-310	6,326	6,911
21	Student assistants -----	(10.8)	(11.3)	(11.5)	(25,895)	27,267	27,800
22	Laboratory School:						
23	Principal -----	1	1	1	†	5,496	5,496
24	Teacher -----	11.6	7	7	†	37,494	36,540
25	Teacher (part time) -----	—	0.9	0.9	†	4,406	4,277
26	Junior stenographer-clerk -----	1	1	1	220-268	2,750	2,892
27	Librarian II -----	1	1	1	341-415	4,146	4,404
28	Graduate nurse -----	—	0.5	0.5	281-341	1,728	1,815
29	Student assistants -----	(0.1)	(0.1)	(0.1)	(120)	125	125
30	Library:						
31	College librarian -----	1	1	1	530-644	6,733	7,184
32	Librarian III -----	2	2	2	376-458	10,922	10,922
33	Librarian II -----	2	2	2	341-415	8,885	9,443
34	Librarian I -----	2	2	2	295-358	8,151	8,459
35	Senior stenographer-clerk -----	1	1	1	281-341	3,765	3,948
36	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
37	Intermediate clerk (part time) -----	—	0.5	0.5	231-281	1,422	1,494
38	Student assistants -----	(3.2)	(3.6)	(3.6)	(7,695)	8,700	8,700
39	Totals, Positions Now Authorized	109.8	120.7	120.7	\$612,173	\$722,326	\$751,886
40	Proposed New Positions:						
41	Supervision and Teaching:						
42	Division chairman (part time) ---	—	—	0.5	†	—	2,920
43	Teachers -----	—	—	1.7	†	—	6,715
44	Teacher reclassifications -----	—	—	—	—	—	2,500
45	Intermediate stenographer-clerk ---	—	—	1	243-295	—	2,988
46	Estimated salary savings -----	—	—1.4	—1.4	—	—7,223	—7,670
47	Totals, Salaries and Wages -----	109.8	119.3	122.5	\$612,173	\$715,103	\$759,339
48	OPERATING EXPENSES						
49	Instructional expense -----				\$25,918	\$31,200	\$31,200
50	Traveling—in-state -----				2,993	3,475	3,400
51	Traveling—out-of-state -----				305	425	500
52	Automobile—mileage -----				269	500	500
53	Special lecture services -----				300	500	500
54	Laboratory school -----				2,944	3,000	3,000
55	Local school districts—master teaching				5,015	8,500	8,500
56	Library -----				7,513	7,950	7,950
57	Totals, Operating Expenses -----				\$45,257	\$55,550	\$55,550
58	EQUIPMENT						
59	Instructional—replacement -----				\$6,059	\$1,022	\$4,059
60	Instructional—additional -----				37,139	40,790	25,688
61	Laboratory school—additional -----				1,646	800	2,371
62	Library—replacement -----				1,013	1,000	1,183
63	Library—additional -----				12,142	14,309	11,550
64	Totals, Equipment -----				\$57,999	\$57,921	\$44,851
65	Totals, Instruction -----				\$715,429	\$828,574	\$859,740
66	REIMBURSEMENTS						
67	Materials and Service Fees for Instructional Expense:						
68	Student fees -----				—17,209	—18,773	—28,160
69	Charges to Veterans Administration -----				—3,820	—2,937	—840
70	Utility services for associated students -----				—70	—	—
71	Services to Chico School District for laboratory school operations				—387	—	—
72	Sale of materials for student projects -----				—174	—50	—50
73	Net Totals, Instruction -----				\$693,769	\$806,814	\$830,690
74	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."						

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of maintenance I-----	1	1	1	\$436-530	\$6,060	\$6,360
6	Supervising custodian-----	1	1	1	310-376	4,512	4,512
7	Custodian-----	6	6	6	243-295	20,748	21,072
8	Janitor-----	7	7	7	231-281	21,883	22,804
9	Watchman-----	1	1	1	243-295	3,359	3,526
10	Intermediate clerk (part time)-----	0.5	0.5	0.5	231-281	1,464	1,537
11	Supervising groundsman-----	1	1	1	325-395	4,177	4,386
12	Groundsman-----	6	8	8	243-295	26,177	26,960
13	Stationary engineer-----	1	1	1	341-415	4,626	4,860
14	Stationary fireman (part time)-----	0.5	0.5	0.5	295-358	2,148	2,148
15	Building maintenance man-----	1	1	1	281-341	3,615	3,795
16	Building maintenance man (part time)-----	0.5	0.5	0.5	281-341	2,046	2,046
17	Carpenter-----	1	1	1	341-415	4,980	4,980
18	Electrician-----	1	1	1	341-415	4,404	4,626
19	Painter-----	1	1	1	341-415	4,588	4,820
20	Plumber-----	1	1	1	341-415	4,683	4,920
21	Automotive equipment operator-----	1	1	1	281-341	4,092	4,092
22	Student assistants-----	(1.5)	(1.5)	(1.6)	(3,525)	3,875	4,000
23	Skilled and unskilled labor—special						
24	repairs-----	(-)	(1)	(1.3)	(-)	2,950	4,000
25							
26	Totals, Positions Now Authorized--	31.5	33.5	33.5	\$110,967	\$130,387	\$135,444
27	Proposed New Positions:						
28	Intermediate clerk (part time)-----	-	-	0.5	231-281	-	1,422
29	Estimated salary savings-----	-	-0.3	-0.3	-	-1,691	-1,769
30							
31	Totals, Salaries and Wages-----	31.5	33.2	33.7	\$110,967	\$128,696	\$135,097
32							
33	OPERATING EXPENSES						
34	Maintenance of Structures:						
35	Recurring maintenance-----				\$10,833	\$12,000	\$12,800
36	Special Repairs and Maintenance:						
37	Repair and re-roof west half of administration building-----				-	3,500	-
38	Waterproof south wall of auditorium-----				-	2,000	-
39	Relocate and replace lawn sprinklers in front of college-----				-	600	-
40	Insulate two temporary buildings and install cabinets and						
41	benches-----				-	400	-
42	Replace four steam radiators in classrooms-----				-	350	-
43	Paint interior and exterior of buildings-----				-	1,500	2,100
44	Widening and paving of walkways-----				-	-	575
45	Remodel two faculty offices, auditorium building-----				-	-	600
46	Maintenance of grounds-----				4,002	4,500	4,750
47	Automobile—operation-----				2,198	2,400	2,900
48	Light, heat, power, and water-----				26,286	27,250	29,750
49							
50	Totals, Operating Expenses-----				\$43,819	\$54,500	\$53,475
51							
52	EQUIPMENT						
53	Buildings and grounds—replacement-----				\$746	\$700	\$670
54	Buildings and grounds—additional-----				5,047	6,859	5,070
55	Automobile—replacement-----				836	1,525	1,000
56	Automobile—additional-----				1,554	-	2,070
57							
58	Totals, Equipment-----				\$8,183	\$9,084	\$8,810
59							
60	Totals, Maintenance and Operation of Plant-----				\$162,469	\$192,280	\$197,382
61							
62	REIMBURSEMENTS						
63	Utility services for Chico School District-----				-38	-	-
64	Utility services for associated students and community events-----				-745	-690	-690
65							
66	Net Totals, Maintenance and Operation of Plant-----				\$161,686	\$191,590	\$196,692
67							
68	TOTALS, REGULAR SESSION-----				\$973,274	\$1,091,222	\$1,169,398
69							
70							
71							
72							
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## Department of Education

## CHICO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2								
3	SUMMER SESSION							
4	SALARIES AND WAGES							
5	Coordinator of summer session-----	0.3	0.3	0.3	\$2,730	\$2,862	\$2,912	
6	Intermediate stenographer-clerk-----	0.3	1	1	660	2,988	3,112	
7	Teachers-----	-	-	-	28,686	25,081	26,790	
8	Student assistants-----	-	-	-	1,866	1,523	1,760	
9								
10	Totals, Salaries and Wages-----	0.6	1.3	1.3	\$33,942	\$32,454	\$34,574	
11								
12	OPERATING EXPENSES							
13	Administration-----				\$697	\$900	\$700	
14	Instructional expense-----				1,960	2,600	2,400	
15	Operations-----				164	746	200	
16								
17	Totals, Operating Expenses-----				\$2,821	\$4,246	\$3,300	
18								
19	TOTALS, SUMMER SESSION-----				\$36,763	\$36,700	\$37,874	
20								
21	REIMBURSEMENTS							
22	Student fees for summer session-----				-25,820	-29,856	-33,894	
23	Charges to Veterans Administration for tuition fees of veteran							
24	students-----				-10,895	-6,844	-4,160	
25								
26	NET TOTALS, SUMMER SESSION-----				\$48	-	-\$180	
27								
28								
29								
30	EXTENSION							
31								
32	SALARIES AND WAGES							
33	Extension teacher-----				\$4,560	\$6,250	\$5,500	
34								
35	OPERATING EXPENSES							
36	General expense-----				659	2,000	2,750	
37								
38	TOTALS, EXTENSION-----				\$5,219	\$8,250	\$8,250	
39								
40	REIMBURSEMENTS							
41	Student fees for extension fees-----				-6,961	-8,250	-8,250	
42	Charges to Veterans Administration for extension fees of							
43	veteran students-----				-48	-	-	
44								
45	NET TOTALS, EXTENSION-----				-\$1,790	-	-	
46								
47								
48								
49	RECAPITULATION BY OBJECT							
50								CHANGE FROM
51	Salaries and Wages:							1953-54
52	Positions now authorized-----	173.6	187.2	187.2	\$914,856	\$1,057,029	\$1,097,998	\$40,969
53	Proposed new positions-----	-	-	4.7	-	-	20,541	20,541
54	Estimated salary savings-----	-	-2	-2	-	-10,570	-11,185	-615
55								
56	Totals, Salaries and Wages-----	173.6	185.2	189.9	\$914,856	\$1,046,459	\$1,107,354	\$60,895
57	Operating expenses-----				108,286	138,479	137,230	-1,249
58	Equipment-----				68,422	70,248	57,324	-12,924
59								
60	TOTALS, SUPPORT-----				\$1,091,564	\$1,255,186	\$1,301,908	\$46,722
61	Reimbursements:							
62	Student fees-----				-69,433	-80,381	-113,184	-32,803
63	Charges to Veterans Administration for education of veteran							
64	students-----				-49,149	-82,807	-18,730	64,077
65	Services to other agencies and students-----				-1,450	-776	-776	-
66								
67	NET TOTALS, SUPPORT-----				\$971,532	\$1,091,222	\$1,169,218	\$77,996
68								
69								
70	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
71					1952-53	1953-54	1954-55	
72								
73								
74	GENERAL FUND							
75								
76	Rentals and miscellaneous-----				\$1,205	\$900	\$900	
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								



## Department of Education

## FRESNO STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. In addition, a division of agriculture is operated at this school under authority of Chapters 1477 and 1490, Statutes of 1947, supported by Horse Racing Board breakage revenues deposited in the State College Fund.

Located at Fresno

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	<i>(General and Professional Divisions)</i>				
6	Budget Act appropriation	\$1,462,034	\$1,810,037	\$1,943,835	
7	Allocations from Salary Increase Fund	114,142	119,017	-	
8	Transfers to other state colleges	-	-280	-	
9	Total Available	\$1,576,176	\$1,928,774	\$1,943,835	
10	Unexpended balance, estimated savings	-63,247 <sup>a</sup>	-23,399 <sup>b</sup>	-	
11	TOTALS, SUPPORT	\$1,512,929	\$1,905,375	\$1,943,835	\$38,460
12	Contributions to State Employees' Retirement Fund	96,139	138,771	146,856	8,085
13	TOTAL EXPENDITURES FOR SUPPORT	\$1,609,068	\$2,044,146	\$2,090,691	\$46,545
14					(2.3%)
15	<b>State College Fund</b>				
16	<b>SUPPORT</b>				
17	<i>(Division of Agriculture)</i>				
18	Budget Act appropriation	\$268,579	\$329,550	\$378,577	
19	Salary increase authorizations	17,807	12,055	-	
20	Deficiency authorization	-	5,070	-	
21	Total Available	\$286,386	\$346,675	\$378,577	
22	Unexpended balance, estimated savings	-18,659 <sup>c</sup>	-6,122 <sup>d</sup>	-	
23	TOTALS, SUPPORT	\$267,727	\$340,553	\$378,577	\$38,024
24	Contributions to State Employees' Retirement Fund	12,224	16,014	17,623	1,609
25	TOTAL EXPENDITURES FOR SUPPORT	\$279,951	\$356,567	\$396,200	\$39,633
26					(11.1%)
27	TOTAL EXPENDITURES, ALL FUNDS	\$1,889,019	\$2,400,713	\$2,486,891	\$86,178
28					(3.6%)
29	<b>GENERAL ANALYSIS</b>				
30	Number of positions—general and professional divisions	307.8	327.7	340	12.3
31	Number of positions—Division of Agriculture	38.5	39	42.3	3.3
32	Total	346.3	366.7	382.3	15.6
33	<b>ENROLLMENT AND UNIT COST</b>				
34	General and Professional Divisions:				
35	Enrollment (full-time equivalent students)	2,671	2,875	3,075	200
36	Cost per student	\$602	\$711	\$679	(7%)
37					-\$32
38					(-4.5%)
39	Division of Agriculture:				
40	Enrollment (full-time equivalent students)	125	150	175	25
41	Cost per student	\$2,240	\$2,377	\$2,264	(16.7%)
42					-\$113
43					(-4.8%)
44	<b>General and Professional Divisions</b>				
45	These units of Fresno State College correspond to the other liberal arts type state colleges, as compared with the function of the				
46	Division of Agriculture which more nearly resembles the instructional program at California State Polytechnic College.				
47	The enrollment will increase by 200 full-time equivalent students in 1954-55 due to the return of Korean veterans and leveling off in				
48	enrollment of the Fresno Junior College. This will result in an increase of \$46,545 in 1954-55, or 2.3% over 1953-54, detailed as				
49	follows:				
50	SALARIES AND WAGES: An increase of \$90,527, or 4.7%, includes 6.8 teachers and 1.5 clerks to meet the enrollment increase and				
51	five custodial positions to maintain facilities on the new campus.				
52	OPERATING EXPENSES: An increase of \$34,108, or 14.3%, consists primarily of \$25,000 in telephone installations, moving expenses,				
53	bus rental, and plant maintenance and operating costs chargeable to fuller use of the new campus while continuing to operate the				
54	old campus. The balance of the increase is caused by additional enrollment.				
55	<sup>a</sup> Composed of savings in salaries and wages, \$48,431; operating expenses, \$23,986; equipment, \$8,190; and loss in reimbursements,				
56	\$17,360.				
57	<sup>b</sup> Composed of savings in operating expenses, \$5,461; and excess reimbursements, \$17,938.				
58	<sup>c</sup> Composed of savings in salaries and wages, \$5,067; operating expenses, \$4,975; equipment, \$6; and excess reimbursements, \$8,611.				
59	<sup>d</sup> Composed of savings in salaries and wages, \$1,842; operating expenses, \$280; and excess reimbursements, \$4,000.				

## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
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## GENERAL AND PROFESSIONAL DIVISIONS—Continued

## GENERAL ANALYSIS—Continued

EQUIPMENT: The total of \$65,539, a decrease of \$22,052, or 25.2% under 1953-54, includes \$46,816 in additional instructional equipment and library books to meet growing enrollment.

REIMBURSEMENTS: An increase of \$64,123, or 19.3%, includes \$89,790 in additional student fees resulting from the increases in enrollment and from raises in student fee rates, partly offset by a decrease of \$25,763 in charges to the Veterans Administration due to a drop in enrollment of World War II veterans.

## Division of Agriculture

The only change in program for 1954-55 is the transfer of \$18,375 in student assistants employed as firemen and \$4,129, the salary of the college security officer, from the General Fund budget to the State College Fund budget, inasmuch as the college security function is designed primarily to protect the State's investment in the agriculture program. This accounts for over half of the total increase of \$39,633, or 11.1% over 1953-54. The balance of the increase includes two positions to staff for new agricultural facilities on the new campus and additional instructional equipment to meet a small enrollment increase.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## GENERAL AND PROFESSIONAL DIVISIONS

## REGULAR SESSION

## General Fund

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Executive:						
President	1	1	1	\$950-1,050	\$12,450	\$12,600
Executive dean	1	1	1	745-905	10,731	10,860
Publications manager (part time)	0.5	0.5	0.5	†	2,748	2,748
Secretary-stenographer	1	1	1	325-395	4,109	4,314
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	—	0.5	0.5	243-295	1,458	1,530
Student Personnel:						
Dean of students	1	1	1	745-905	10,608	10,860
Guidance officer	1	1	1	584-710	7,298	7,666
Activities officer	1	1	1	584-710	7,728	8,112
Assistant activities officer	1	1	1	†	5,772	5,772
Registrar	1	1	1	395-481	5,772	5,772
Counselor and test officer (part time)	1.5	1.5	1.5	†	7,986	7,986
Health officer I	1	1	1	613-745	7,271	7,724
Physician and surgeon I (part time)	1	1	1	644-710	6,518	6,473
Placement officer	1	1	1	†	6,360	6,360
Placement secretary	1	1	1	358-436	4,664	4,900
Supervising clerk I	1	1	1	325-395	4,228	4,440
Evaluation technician	1	1	1	325-395	4,194	4,404
Senior stenographer-clerk	1	1	1	281-341	4,060	4,092
Senior clerk	2	2	2	281-341	7,100	7,546
Senior clerk (part time)	0.4	0.4	0.4	281-341	1,518	1,537
Graduate nurse (part time)	2	2	2	281-341	7,314	7,462
Intermediate stenographer-clerk	6	6	6	243-295	20,177	20,834
Intermediate clerk	1	1	1	231-281	3,372	3,372
Intermediate typist-clerk	5	6	6	231-281	18,381	19,095
Student assistant	(0.5)	(0.6)	(0.6)	(1,198)	1,400	1,400
Business Management:						
Business manager	1	1	1	613-745	8,417	8,946
Accounting officer II	1	1	1	415-505	5,726	6,012
Supervising account clerk II	1	1	1	395-481	5,298	5,565
Accounting technician III	1	1	1	341-415	4,245	4,458
Senior account clerk	1	1	1	281-341	4,092	4,092
Senior clerk	1	1	1	281-341	3,673	3,906
Intermediate account clerk (part time)	0.8	0.8	0.8	231-281	2,271	2,386
Stock clerk	2	2	2	255-310	6,367	6,686
Accounting technician II (part time)	0.5	0.5	0.5	281-341	2,046	2,046
Supervising clerk I (part time)	0.8	0.8	0.8	325-395	3,555	3,555
Senior stenographer-clerk	1	1	1	281-341	3,615	3,795
Intermediate stenographer-clerk (part time)	0.8	0.8	0.8	243-295	2,295	2,412
Intermediate typist-clerk	1	1	1	231-281	2,904	3,048

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



**Department of Education**  
**FRESNO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued						
5	Business Management—Continued						
6	Intermediate office appliance				SALARY RANGE		
7	operator (part time)-----	1	1.5	1.5	\$231-281	\$4,290	\$4,488
8	Assistant cashier-clerk-----	1	1	1	231-281	3,255	3,372
9	Telephone operator-----	2	2	2	231-281	5,628	5,844
10	Student assistant-----	(0.2)	(0.6)	(0.6)	(409)	1,400	1,400
11	Terminal pay-----	-	-	-	(-)	600	1,000
12	Totals, Positions Now Authorized--	51.3	53.3	53.3	\$219,410	\$246,986	\$254,962
13	Proposed New Positions:						
14	Student Personnel:						
15	Intermediate typist-clerk						
16	(part time)-----	-	-	0.5	231-281	-	1,422
17	Estimated salary savings-----	-	-0.6	-0.6	-	-2,470	-2,565
18	Totals, Salaries and Wages-----	51.3	52.7	53.2	\$219,410	\$244,516	\$253,819
21	OPERATING EXPENSES						
22	General expense-----				\$6,608	\$6,600	\$7,300
23	Traveling--in-state-----				2,952	3,500	3,300
24	Traveling--out-of-state-----				724	-	500
25	Printing-----				4,829	6,000	6,000
26	Telephone and Telegraph:						
27	Exchange charges-----				8,110	12,000	15,574
28	Long distance toll charges-----				1,134	1,550	1,550
29	Teletype and telegraph-----				244	250	250
30	Postage-----				4,594	4,800	5,000
31	Physicians' service-----				1,030	1,900	2,000
32	Moving expense--new campus-----				-	5,000	8,000
33	Totals, Operating Expenses-----				\$30,225	\$41,600	\$49,474
34	EQUIPMENT						
35	Office--replacement-----				\$392	\$535	\$1,266
36	Office--additional-----				810	1,578	450
37	Totals, Equipment-----				\$1,202	\$2,113	\$1,716
38	Totals, Administration-----				\$250,837	\$288,229	\$305,009
41	REIMBURSEMENTS						
42	Student Fees:						
43	Tuition fees-----				-40,080	-44,500	-92,700
44	Health fees-----				-	-6,200	-6,120
45	Placement fees-----				-	-	-3,300
46	Evaluation of transcript fees-----				-	-	-1,180
47	Miscellaneous fees-----				-7,408	-7,500	-7,500
48	Charges to Veterans Administration for tuition fees of veteran						
49	students-----				-110,060	-43,224	-25,236
50	Services to Fresno State College Foundation-----				-5,334	-5,505	-5,601
51	Services to other college organizations-----				-487	-200	-200
52	Telephone service to other state agencies-----				-286	-250	-250
53	Net Totals, Administration-----				\$87,182	\$180,850	\$162,922
59	INSTRUCTION						
60	SALARIES AND WAGES						
61	Supervision and Teaching:				SALARY RANGE		
62	Dean of instruction-----	1	1	1	\$745-905	\$10,608	\$10,860
63	Dean of educational services and						
64	summer session (half salary)---	0.5	0.5	0.5	745-905	5,083	5,519
65	Division chairman (part time)---	6.3	6.3	6.3	†	49,083	49,337
66	Audio-visual coordinator (part time)---	0.5	0.5	0.5	†	2,886	2,886
67	Curriculum evaluator (part time)---	0.3	0.3	0.3	†	2,120	2,120
68	Coordinator of elementary school						
69	training (part time)-----	0.5	0.5	0.5	†	3,336	3,336
70	Coordinator of secondary school						
71	training (part time)-----	0.5	0.5	0.5	†	4,056	4,056
72	Athletic coordinator (part time)---	0.3	-	-	†	-	-
73	Curriculum supervisor (part time)---	1.8	1.8	1.8	†	12,292	12,364
74	Coordinator of graduate studies						
75	(part time)-----	-	0.3	0.3	†	2,886	2,886
76	Teacher-----	129.8	143.2	143.2	†	912,033	942,346
77	Teacher (part time)-----	8.9	8.9	8.9	†	40,149	41,270
78	Substitute teacher-----	(0.6)	(0.6)	(0.6)	(1,035)	2,310	2,310

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Supervision and Teaching—Continued						
6	Teacher (sabbatical leave				SALARY RANGE		
7	replacement) -----	(1)	(1.5)	(1.5)		\$6,766	\$13,532
8	Junior chemist -----	1	1	1	\$341	4,092	4,092
9	Intermediate stenographer-clerk -----	10	10	10	243-295	31,774	33,109
10	Intermediate stenographer-clerk						
11	(part time) -----	0.9	1.4	1.4	243-295	4,177	4,364
12	Intermediate clerk (part time) -----	0.5	0.5	0.5	231-281	1,476	1,550
13	Intermediate typist-clerk -----	1	1	1	231-281	3,255	3,372
14	Junior stenographer-clerk -----	1	1	1	220-268	2,772	2,916
15	Junior stenographer-clerk						
16	(part time) -----	3.7	3.7	3.7	220-268	10,015	10,388
17	Stock clerk -----	4	4	4	255-310	13,618	14,105
18	Stock clerk (part time) -----	0.5	0.5	0.5	255-310	1,550	1,550
19	Laboratory assistant -----	4	4	4	231-281	11,810	12,400
20	Equipment technician -----	1	2	2	358-436	8,941	9,392
21	Student assistant -----	(10)	(10)	(10)	(23,228)	24,120	23,400
22	Laboratory School:						
23	Principal -----	1	1	1		6,672	6,672
24	Teacher -----	7	7	7		33,668	33,780
25	Teacher (part time) -----	0.5	0.5	0.5		1,890	1,950
26	Intermediate clerk -----	1	1	1	231-281	2,892	3,036
27	Librarian II -----	1	1	1	341-415	4,918	4,977
28	Graduate nurse (part time) -----	-	0.5	0.5	281-341	1,686	1,770
29	Student assistant -----	(0.7)	(0.7)	(0.7)	(1,800)	1,800	1,800
30	Library:						
31	College librarian -----	1	1	1	530-644	7,438	7,656
32	Librarian IV -----	1	1	1	415-505	4,980	5,232
33	Librarian III -----	2	2	2	376-458	9,024	9,480
34	Librarian II -----	3	3	3	341-415	14,518	14,931
35	Librarian I -----	4	4	4	295-358	14,950	15,876
36	Intermediate stenographer-clerk -----	1	1	1	243-295	3,112	3,268
37	Intermediate account clerk -----	1	1	1	231-281	3,099	3,255
38	Intermediate typist-clerk -----	1	5	5	231-281	14,004	14,724
39	Book repairer -----	-	1	1	220-268	2,640	2,772
40	Student assistant -----	(4.2)	(4.2)	(4.2)	(10,294)	10,108	10,108
41							
42	Totals, Positions Now Authorized	202.5	222.9	222.9	\$1,125,941	\$1,308,607	\$1,354,747
43	Proposed New Positions:						
44	Supervision and Teaching:						
45	Teacher -----	-	-	6.8	-	-	25,568
46	Faculty reclassifications -----	-	-	-	-	-	5,300
47	Student assistants -----	-	-	(0.5)	0.65-1.50 hr	-	1,200
48	Library:						
49	Intermediate typist-clerk -----	-	-	1	231-281	-	2,844
50	Student assistant -----	-	-	(1)	0.65-1.50 hr	-	2,400
51	Estimated salary savings -----	-	-3.3	-3.3	-	-13,000	-13,500
52							
53	Totals, Salaries and Wages -----	202.5	219.6	227.4	\$1,125,941	\$1,295,607	\$1,378,559
54	OPERATING EXPENSES						
55	Instructional expense -----				\$55,799	\$67,200	\$73,800
56	Materials for student projects -----				2,154	2,500	2,500
57	Traveling—in-state -----				3,234	3,250	3,050
58	Traveling—out-of-state -----				317	750	500
59	Automobile—mileage -----				1,183	1,700	1,420
60	Special lecture service -----				999	1,000	1,000
61	Laboratory school -----				1,615	2,000	2,500
62	Local school district—master teachers -----				7,583	11,500	12,000
63	Library -----				10,436	12,000	13,000
64							
65	Totals, Operating Expenses -----				\$83,320	\$101,900	\$109,770
66							

†Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT—Continued						
3							
4	EQUIPMENT						
5	Buildings and grounds—replacement-----				\$3,236	\$2,880	\$1,500
6	Buildings and grounds—additional-----				5,073	4,185	1,697
7	Automobile—replacement-----				—	1,000	955
8	Automobile—additional-----				15,957	900	100
9	Totals, Equipment-----				\$24,266	\$8,965	\$4,252
10	Totals, Maintenance and Operation of Plant-----				\$235,152	\$305,210	\$316,253
11							
12	REIMBURSEMENTS						
13	Services to Fresno State College Foundation-----				—2,813	—2,500	—2,500
14	Net Totals, Maintenance and Operation of Plant-----				\$232,339	\$302,710	\$313,753
15	TOTALS, REGULAR SESSION-----				\$1,547,523	\$1,905,655	\$1,944,545
16							
17	SUMMER SESSION						
18							
19	SALARIES AND WAGES						
20	Dean of educational services and						
21	summer session (half salary)-----	0.5	0.5	0.5	\$4,226	\$4,435	\$4,655
22	Intermediate stenographer-clerk-----	1	0.2	—	2,952	536	—
23	Senior stenographer-clerk-----	—	0.8	1	—	2,680	3,333
24	Intermediate account clerk (part						
25	time)-----	0.2	0.2	0.2	660	729	765
26	Intermediate stenographer-clerk						
27	(part time)-----	0.3	0.3	0.3	729	729	765
28	Intermediate typist-clerk (part time)-----	1	1.5	1.5	1,475	3,952	4,302
29	Teacher-----	—	—	—	54,927	102,750	101,128
30	Senior librarian-----	—	—	—	975	3,269	3,308
31	Physician and surgeon I-----	—	—	—	176	275	279
32	Custodian-----	—	—	—	3,587	3,570	4,800
33	Student assistant-----	—	—	—	6,535	5,855	5,505
34	Totals, Salaries and Wages-----	3	3.5	3.5	\$76,242	\$128,780	\$128,840
35							
36	OPERATING EXPENSES						
37	Administration-----				\$1,819	\$2,420	\$2,490
38	Instructional expense-----				2,258	5,700	5,700
39	Operations-----				1,323	1,500	1,500
40	Rent—building space-----				2,465	2,700	2,700
41	Totals, Operating Expenses-----				\$7,865	\$12,320	\$12,390
42	TOTALS, SUMMER SESSION-----				\$84,107	\$141,100	\$141,230
43							
44	REIMBURSEMENTS						
45	Student fees for summer session-----				—85,092	—127,500	—135,000
46	Charges to Veterans Administration for tuition fees of veteran						
47	students-----				—28,701	—13,880	—6,940
48	NET TOTALS, SUMMER SESSION-----				—\$29,686	—\$280	—\$710
49							
50							
51							
52	EXTENSION						
53							
54	SALARIES AND WAGES						
55	Extension teacher-----	—	—	—	\$16,523	\$19,000	\$19,500
56	Intermediate stenographer-clerk-----	1	1	1	2,796	3,099	3,255
57	Student assistants-----	—	—	—	—	500	600
58	Totals, Salaries and Wages-----	1	1	1	\$19,319	\$22,599	\$23,355
59							
60	OPERATING EXPENSES						
61	General expense-----				\$2,156	\$5,901	\$5,895
62	TOTALS, EXTENSION-----				\$21,475	\$28,500	\$29,250
63							
64	REIMBURSEMENTS						
65	Student fees for extension-----				—25,924	—28,500	—29,250
66	Charges to Veterans Administration for extension fees of veteran						
67	students-----				—459	—	—
68	NET TOTALS, EXTENSION-----				—\$4,908	—	—



## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	GENERAL AND PROFESSIONAL DIVISIONS							
2	RECAPITULATION BY OBJECT							
3								
4								
5								
6	Salaries and Wages:							
7	Positions now authorized-----	307.8	332.7	331.7	\$1,604,267	\$1,930,027	\$1,967,645	\$37,618
8	Proposed new positions-----	-	-	13.3	-	-	53,824	53,824
9	Estimated salary savings-----	-	-5	-5	-	-19,300	-20,215	-915
10								
11	Totals, Salaries and Wages-----	307.8	327.7	340	\$1,604,267	\$1,910,727	\$2,001,254	\$90,527
12	Operating expenses-----				171,097	238,741	272,849	34,108
13	Equipment-----				94,336	87,591	65,539	-22,052
14								
15	TOTALS, SUPPORT-----				\$1,869,700	\$2,237,059	\$2,339,642	\$102,583
16	Reimbursements:							
17	Student fees-----				-201,317	-261,500	-351,290	-89,790
18	Charges to Veterans Administration for education of veteran							
19	students-----				-143,220	-59,229	-33,466	25,763
20	Services to other agencies and funds-----				-12,234	-10,955	-11,051	-96
21								
22	NET TOTALS, SUPPORT (General and Professional Divisions)				\$1,512,929	\$1,905,375	\$1,943,835	\$38,460
23								
24								
25								
26	DIVISION OF AGRICULTURE							
27								
28	State College Fund							
29								
30	INSTRUCTION—AGRICULTURE							
31								
32	SALARIES AND WAGES				SALARY RANGE			
33	Dean of agriculture-----	1	1	1	\$745-905	\$9,518	\$10,174	
34	Farm manager-----	1	1	1		9,168	9,804	
35	Senior vocational instructor-----	5	5	5		40,133	41,318	
36	Intermediate vocational instructor-----	5	5	5		30,991	31,452	
37	Intermediate vocational instructor							
38	(part time)-----	0.5	0.5	0.5		3,155	3,180	
39	Junior vocational instructor-----	4	4	4		19,794	20,540	
40	Teacher in agriculture-----	1	1	1		6,672	6,672	
41	Teacher in agriculture (part time)-----	0.5	0.5	0.5		2,748	2,748	
42	Senior stenographer-clerk-----	1	1	1	281-341	3,750	3,932	
43	Intermediate stenographer-clerk-----	1	2	2	243-295	6,028	6,328	
44	Intermediate typist-clerk-----	1	-	-	231-281	-	-	
45	Senior clerk-----	1	1	1	281-341	3,689	3,922	
46	Student assistant-----	(2.5)	(2.5)	(2.5)	(5,734)	6,300	6,300	
47								
48	Totals, Positions Now Authorized-----	22	22	22	\$127,853	\$141,946	\$146,370	
49	Proposed New Positions:							
50	Intermediate vocational instructor-----	-	-	0.5		-	2,616	
51	Stock clerk-----	-	-	1	255-310	-	3,138	
52	Instructor reclassifications-----	-	-	-	-	-	800	
53	Estimated salary savings-----	-	-0.3	-0.5	-	-1,200	-1,830	
54								
55	Totals, Salaries and Wages-----	22	21.7	23	\$127,853	\$140,746	\$151,094	
56								
57	OPERATING EXPENSES							
58	Instructional expense-----				\$12,211	\$12,481	\$17,300	
59	Traveling—in-state-----				1,911	2,950	3,000	
60	Automobile—mileage-----				607	1,000	1,000	
61	Library-----				546	550	600	
62	Telephone and Telegraph:							
63	Exchange charges-----				1,025	1,200	1,200	
64	Long distance toll charges-----				553	500	500	
65	Telegraph and teletype-----				12	20	20	
66	Postage-----				200	200	200	
67	General expense-----				440	450	500	
68	Pro rata general administrative charges-----				-	5,070	5,169	
69	Moving expense—new campus-----				-	3,500	3,500	
70								
71	Totals, Operating Expenses-----				\$17,505	\$27,921	\$32,989	
72								
73	EQUIPMENT							
74	Instructional—replacement-----				\$386	-	\$975	
75	Instructional—additional-----				1,273	\$300	15,577	
76	Library—additional-----				1,205	1,200	800	
77								
78	Totals, Equipment-----				\$2,864	\$1,500	\$17,352	
79								
80	Totals, Instruction—Agriculture-----				\$148,222	\$170,167	\$201,435	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	COLLEGE FARM—AGRICULTURE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Head farmer II-----	1	1	1	\$341-415	\$4,588	\$4,820
6	Beef herdsman-----	1	1	1	243-295	3,060	3,216
7	Dairyman (part time)-----	0.5	0.5	0.5	358-436	2,247	2,360
8	Farm hand-----	3	3	3	220-268	8,212	8,628
9	Automobile mechanic-----	1	1	1	341-415	4,980	4,980
0	Automotive equipment operator-----	1	1	1	281-341	3,484	3,660
1	Student assistant-----	(5.5)	(7)	(7)	(13,479)	16,380	16,380
2	Totals, Positions Now Authorized--	7.5	7.5	7.5	\$37,703	\$42,951	\$44,044
3	Proposed New Positions:						
4	Student assistant-----	-	-	(0.5)	0.65-1.50 hr	-	1,200
5	Estimated salary savings-----	-	-0.1	-0.1	-	-400	-400
6	Totals, Salaries and Wages-----	7.5	7.4	7.4	\$37,703	\$42,551	\$44,844
7							
8	OPERATING EXPENSES						
9	Motor vehicle and farm equipment operation-----				\$16,340	\$17,400	\$17,400
0	Animal science-----				12,570	17,374	7,000
1	Plant science-----				8,163	17,288	7,000
2	Totals, Operating Expenses-----				\$37,073	\$52,062	\$31,400
3							
4	EQUIPMENT						
5	Farming operations—replacement-----				-	\$7,300	-
6	Farming operations—additional-----				-	-	\$650
7	Totals, Equipment-----				-	\$7,300	\$650
8	Totals, College Farm—Agriculture-----				\$74,776	\$101,913	\$76,894
9							
0	REIMBURSEMENTS						
1	Surplus products sales-----				-3,551	-1,000	-
2	Fresno State College Foundation for equipment rentals-----				-3,798	-4,000	-4,000
3	Net Totals, College Farm—Agriculture-----				\$67,427	\$96,913	\$72,894
4							
5	MAINTENANCE AND OPERATION OF						
6	PLANT—AGRICULTURE						
7							
8	SALARIES AND WAGES						
9	Building maintenance man-----	2	2	2	\$281-341	\$7,992	\$8,184
0	College security officer-----	-	-	1	310-376	-	4,129 a
1	Custodian-----	4	4	4	243-295	13,564	13,886
2	Watchman-----	1	1	1	243-295	3,125	3,281
3	Groundsman-----	1	2	2	243-295	6,372	6,600
4	Carpenter-----	1	1	1	341-415	4,740	4,980
5	Student assistant-----	-	(1)	(1)	-	2,520	2,520
6	Student assistant (fireman)-----	-	-	(7.5)	-	-	18,375 a
7	Totals, Positions Now Authorized--	9	10	11	\$27,500	\$38,313	\$61,955
8	Proposed New Positions:						
9	Groundsman-----	-	-	1	243-295	-	2,988
0	Estimated salary savings-----	-	-0.1	-0.1	-	-400	-400
1	Totals, Salaries and Wages-----	9	9.9	11.9	\$27,500	\$37,913	\$64,543
2							
3	OPERATING EXPENSES						
4	Maintenance of Structures:						
5	Recurring maintenance-----				\$6,881	\$12,000	\$12,000
6	Special Repairs and Maintenance:						
7	Top safety trim and/or remove 24 eucalyptus trees-----				-	-	2,400
8	Repainting of buildings-----				-	-	1,000
9	Maintenance of grounds-----				1,996	5,100	5,100
0	Light, heat, power, and water-----				11,748	14,000	14,000
1	Automobile—operation-----				567	600	1,200
2	Totals, Operating Expenses-----				\$21,192	\$31,700	\$35,700

a Transferred from General and Professional Divisions.

## Department of Education

## FRESNO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF							
3	PLANT—AGRICULTURE—Continued							
4								
5	EQUIPMENT							
6	Buildings and grounds—replacement-----				-	\$200	\$1,275	
7	Buildings and grounds—additional-----				\$2,374	2,710	-	
8	Automobile—replacement-----				2,274	-	2,720	
9	Automobile—additional-----				-	1,950	1,010	
10								
11	Totals, Equipment-----				\$4,648	\$4,860	\$5,005	
12								
13	Totals, Maintenance and Operation of Plant—Agriculture-----				\$53,340	\$74,473	\$105,248	
14								
15	REIMBURSEMENTS							
16	Utility services to other agencies-----				-1,262	-1,000	-1,000	
17								
18	Net Totals, Maintenance and Operation of Plant—Agriculture-----				\$52,078	\$73,473	\$104,248	
19								
20	TOTALS, DIVISION OF AGRICULTURE (State College Fund)				\$267,727	\$340,553	\$378,577	
21								
22								
23	DIVISION OF AGRICULTURE							
24	RECAPITULATION BY OBJECT							
25								
26								
27	Salaries and Wages:							CHANGE FROM
28	Positions now authorized-----	38.5	39.5	40.5	\$193,056	\$223,210	\$252,369	1953-54
29	Proposed new positions-----	-	-	2.5	-	-	10,742	\$29,159
30	Estimated salary savings-----	-	-0.5	-0.7	-	-2,000	-2,630	10,742
31								-630
32								
33	Totals, Salaries and Wages-----	38.5	39	42.3	\$193,056	\$221,210	\$260,481	\$39,271
34	Operating expenses-----				75,770	111,683	100,089	-11,594
35	Equipment-----				7,512	13,660	23,007	9,347
36								
37	TOTALS, SUPPORT (Division of Agriculture)-----				\$276,338	\$346,553	\$383,577	\$37,024
38	Reimbursements:							
39	Services to other agencies, surplus products sales, and equipment							
40	rentals-----				-8,611	-6,000	-5,000	1,000
41								
42	NET TOTALS, SUPPORT (Division of Agriculture)-----				\$276,727	\$340,553	\$378,577	\$38,024
43								
44								
45	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
46					1952-53	1953-54	1954-55	
47								
48								
49								
50	GENERAL FUND							
51								
52	Rentals and miscellaneous-----				\$1,494	\$1,500	\$1,500	
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## Department of Education

## HUMBOLDT STATE COLLEGE

four-year liberal arts college specializing in teacher training curricula. This college serves the northwestern section of the State, and provides some courses of a terminal nature to meet the junior college needs of the Eureka area.

Located at Arcata

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$591,668	\$800,969	\$925,849	
7	Allocation from Emergency Fund-----	19,321	-	-	
8	Allocation from Salary Increase Fund-----	37,934	40,715	-	
9	Transfers from other state colleges-----	28,197	20,936	-	
10					
11	Total Available-----	\$677,120	\$862,620	\$925,849	
12	Unexpended balance, estimated savings-----	—19,887 <sup>a</sup>	—1,350 <sup>b</sup>	-	
13					
14	<b>TOTALS, SUPPORT</b> -----	\$657,233	\$861,270	\$925,849	\$64,579
15	Contributions to State Employees' Retirement Fund-----	30,584	56,602	61,512	4,910
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$687,817	\$917,872	\$987,361	\$69,489
18					(7.6%)

## GENERAL ANALYSIS

Number of positions----- 114.8 140.9 148.2 7.3

## ENROLLMENT AND UNIT COSTS

Enrollment (full-time equivalent students)----- 523 600 650 50 (8.3%)  
Cost per student----- \$1,315 \$1,530 \$1,519 —\$11 (—0.7%)

An increase in enrollment of 50 students in 1954-55, or 8.3 percent, has resulted in an increase of \$69,489, or 7.6 per cent, over 1953-54, as follows:

**SALARIES AND WAGES:** An increase of \$69,660, or 9.4 percent over 1953-54, includes 3 teachers, 0.3 health officer, and 1.5 clerks to meet expanded enrollments, and 2.5 maintenance positions to staff for additional campus facilities.

**OPERATING EXPENSES:** An increase of \$18,520, or 18 percent over 1953-54, consists of \$8,000 for larger enrollments and \$10,000 for maintenance of additional campus facilities.

**EQUIPMENT:** The total of \$58,377, a decrease of \$13,077, or 18.3 percent under 1953-54, includes \$38,227 in additional instructional equipment and library books to provide for the increased enrollment.

**REIMBURSEMENTS:** An increase of \$10,524, or 19.2 percent over 1953-54, is composed of \$19,367 in additional student fees, offset partly by a decrease in charges to the Veterans Administration for education of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

	SALARY RANGE					
Executive:						
President-----	1	1	1	\$782-950	\$11,265	\$11,400
Executive dean-----	1	1	1	745-905	9,680	10,220
Secretary-stenographer-----	1	1	1	325-395	4,245	4,458
Senior stenographer-clerk-----	1	1	1	281-341	3,555	3,735
Student assistant-----	(0.1)	(0.2)	(0.2)	(300)	600	600
Student Personnel:						
Dean of students-----	1	1	1	745-905	9,073	9,698
Activities officer (part time)-----	0.5	0.5	0.5	584-710	4,260	4,260
Guidance officer (part time)-----	0.5	0.5	0.5	584-710	3,649	3,833
Health officer I (part time)-----	0.3	0.3	0.3	613-745	2,005	2,130
Graduate nurse-----	1	1	1	281-341	3,900	4,092
Registrar-----	1	1	1	395-481	5,772	5,772
Supervising clerk I-----	1	1	1	325-395	4,740	4,740
Intermediate stenographer-clerk-----	3	3	3	243-295	9,471	9,882
Senior stenographer-clerk-----	1	1	1	281-341	3,900	4,092
Placement secretary-----	0.5	1	1	358-436	4,509	4,736
Evaluation technician-----	-	1	1	325-395	3,996	4,194
Student assistant-----	(0.4)	(0.8)	(0.8)	(960)	1,920	1,920
Business Management:						
Business manager-----	1	1	1	556-676	7,213	7,663
Accounting officer II-----	1	1	1	415-505	5,772	6,060
Accounting technician III-----	1	1	1	341-415	4,458	4,683

<sup>a</sup> Composed of savings in salaries and wages, \$4,559; operating expenses, \$7,864; equipment, \$8,090; and loss in reimbursements, \$626.

<sup>b</sup> Composed of savings in operating expenses, \$1,350.

## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Management—Continued				SALARY RANGE		
6	Supervising clerk I	—	1	1	\$325-395	\$3,765	\$4,140
7	Storekeeper I	1	1	1	295-358	3,885	4,076
8	Intermediate typist-clerk	2	3	3	231-281	8,700	9,138
9	Telephone operator, nonmultiple						
10	board	1	1	1	231-281	3,190	3,346
11	Senior stenographer-clerk	1	—	—	281-341	—	—
12	Stock clerk	1	1	1	255-310	3,138	3,294
13	Student assistant	(0.4)	(0.5)	(0.5)	(960)	1,200	1,200
14	Terminal pay	—	—	—	(—)	600	1,000
15							
16	Totals, Positions Now Authorized	22.8	25.3	25.3	\$108,656	\$128,461	\$134,362
17	Proposed New Positions:						
18	Student Personnel:						
19	Health officer I (part time)	—	—	0.3	613-745	—	2,130
20	Student assistant	—	—	(0.2)	0.65-1.50 hr	—	480
21	Business Management:						
22	Student assistant	—	—	(0.5)	0.65-1.50 hr	—	1,210
23	Estimated salary savings	—	—0.3	—0.3	—	—1,285	—1,382
24							
25	Totals, Salaries and Wages	22.8	25	25.3	\$108,656	\$127,176	\$136,800
26							
27	OPERATING EXPENSES						
28	General expense				\$3,836	\$5,000	\$6,000
29	Traveling—in-state				2,833	3,500	3,250
30	Traveling—out-of-state				565	—	500
31	Printing				2,803	3,200	4,000
32	Telephone and Telegraph:						
33	Exchange charges				1,899	3,620	4,000
34	Long distance toll charges				1,478	1,250	1,500
35	Teletype and telegraph				148	150	150
36	Postage				1,583	1,500	2,000
37							
38	Totals, Operating Expenses				\$15,145	\$18,220	\$21,400
39							
40	EQUIPMENT						
41	Office—replacement				\$1,966	\$2,416	\$1,264
42	Office—additional				4,354	4,157	1,941
43							
44	Totals, Equipment				\$6,320	\$6,573	\$3,205
45							
46	Totals, Administration				\$130,121	\$151,969	\$161,405
47							
48	REIMBURSEMENTS						
49	Student Fees:						
50	Tuition fees				—7,698	—9,523	—19,510
51	Health fees				—	—1,242	—1,340
52	Placement fees				—	—	—390
53	Evaluation of transcript fees				—	—	—220
54	Miscellaneous fees				—1,765	—1,610	—1,600
55	Charges to Veterans Administration for tuition fees of veteran						
56	students				—11,145	—11,639	—4,650
57	Services to other state agencies				—416	—250	—250
58							
59	Net Totals, Administration				\$109,097	\$127,705	\$133,445
60							
61							
62	INSTRUCTION						
63							
64	SALARIES AND WAGES						
65	Supervision and Teaching:				SALARY RANGE		
66	Dean of instruction	1	1	1	\$745-905	\$10,608	\$10,860
67	Coordinator of audio-visual						
68	(part time)	0.3	0.3	0.3	†	1,690	2,028
69	Coordinator of elementary school						
70	training (part time)	0.3	0.3	0.3	†	2,028	2,028
71	Coordinator of secondary school						
72	training (part time)	0.3	0.3	0.3	†	1,082	1,082
73	Coordinator of terminal education						
74	(part time)	0.3	0.3	0.3	†	1,443	1,443
75	Coordinator of graduate studies						
76	(part time)	—	0.3	0.3	†	1,521	1,521
77	Division chairman	2.4	3	3	†	23,237	23,453
78	Teacher	35	39	39	†	227,798	243,258
79	Instructor	—	4	4	†	20,179	23,106
80	Teacher (part time)	6.3	8.3	8.3	†	48,656	49,073
81	Substitute teacher	(0.1)	(0.5)	(0.5)	†	2,370	2,370
82	Teacher (sabbatical leave						
83	replacement)	—	—	(0.5)	†	—	4,056
84							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## HUMBOLDT STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Supervision and Teaching—Continued				SALARY RANGE		
6	Senior stenographer-clerk	2	2	2	\$281-341	\$7,305	\$7,665
7	Intermediate stenographer-clerk	—	1	1	243-295	2,988	3,138
8	Equipment technician (part time)	0.5	0.5	0.5	358-436	2,193	2,304
9	Stock clerk	—	1	1	255-310	2,602	3,268
10	Student assistant	(7)	(7)	(7)	(16,500)	16,298	16,500
11	Temporary help (moving)	—	(0.2)	—	—	525	—
12	Laboratory School:						
13	Principal	0.3	1	1	†	8,112	8,112
14	Teacher	9	9	9	†	39,116	39,720
15	Teacher (part time)	2.3	2.3	2.3	†	11,655	11,784
16	Intermediate clerk	1	1	1	231-281	3,138	3,294
17	Librarian II	1	1	1	341-415	4,113	4,368
18	Cook (part time)	1.2	1.2	1.2	243-295	3,922	4,114
19	Graduate nurse (part time)	0.5	0.5	0.5	295-341	1,890	1,982
20	Library:						
21	College librarian	1	1	1	530-644	7,548	7,728
22	Librarian III	1	1	1	376-458	4,512	4,740
23	Librarian II	2	2	2	341-415	8,880	9,103
24	Librarian I	1	3	3	295-358	11,129	11,572
25	Intermediate typist-clerk	2	3	3	231-281	8,676	9,114
26	Student assistant	(1.5)	(2)	(2)	(3,600)	4,800	4,800
27	Temporary help (moving)	—	(0.2)	—	—	475	—
28							
29	Totals, Positions Now Authorized	70.7	87.3	87.3	\$378,193	\$490,489	\$517,584
30	Proposed New Positions:						
31	Supervision and Teaching:						
32	Instructor	—	—	1	†	—	4,136
33	Teacher (part time)	—	—	2	†	—	7,520
34	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
35	Student assistant	—	—	(0.7)	0.65-1.50 hr	—	1,740
36	Library:						
37	Intermediate typist-clerk	—	—	0.5	231-281	—	1,422
38	Estimated salary savings	—	—1.3	—1.3	—	—4,905	—5,354
39							
40	Totals, Salaries and Wages	70.7	86	90.5	\$378,193	\$485,584	\$530,036
41							
42	OPERATING EXPENSES						
43	Instructional expense				\$11,192	\$15,150	\$18,600
44	Traveling—in-state				2,579	3,500	3,200
45	Traveling—out-of-state				317	500	500
46	Automobile—mileage				—	—	300
47	Special lecture service				327	900	1,000
48	Laboratory school				3,233	4,250	4,650
49	Local school districts-master teaching				450	1,500	1,500
50	Library				6,519	7,250	8,160
51							
52	Totals, Operating Expenses				\$24,617	\$33,050	\$37,910
53							
54	EQUIPMENT						
55	Instructional—replacement				\$1,188	\$3,183	\$6,047
56	Instructional—additional				30,199	32,295	20,603
57	Laboratory school—replacement				1,125	2,030	1,039
58	Laboratory school—additional				674	2,195	1,887
59	Library—replacement				—	—	300
60	Library—additional				16,817	16,645	17,622
61							
62	Totals, Equipment				\$50,003	\$56,348	\$47,498
63							
64	Totals, Instruction				\$452,813	\$574,982	\$615,444
65							
66	REIMBURSEMENTS						
67	Materials and Service Fees for Instructional Expense:						
68	Student fees				—7,854	—9,936	—15,568
69	Charges to Veterans Administration				—600	—646	—220
70							
71	Net Totals, Instruction				\$444,359	\$564,400	\$599,656
72							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."







## Department of Education

## LONG BEACH STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. This school was established in the fall of 1949 in temporary quarters near the City of Long Beach. On June 7, 1950, the Director of Education accepted a gift of 316 acres of land from the City of Long Beach for a permanent campus site. The college is now being operated at that new location in temporary facilities, but will move into its first permanent buildings in 1954-55. During the first four years of its existence the college was limited to a two-year upper division curriculum. However, the college now offers work in all four years and one graduate year of its liberal arts program.

Located at Long Beach

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$879,151	\$1,210,489	\$1,333,146	
6	Transfers to Humboldt State College-----	—24,000	—165	—	
7	Allocations from Salary Increase Fund-----	20,578	43,808	—	
8	Totals Available-----	\$875,729	\$1,254,132	\$1,333,146	
9	Unexpended balance, estimated savings-----	—170,386 <sup>a</sup>	—45,690 <sup>b</sup>	—	
10	TOTALS, SUPPORT-----	\$705,343	\$1,208,442	\$1,333,146	\$124,704
11	Contributions to State Employees' Retirement Fund-----	44,920	86,394	100,011	13,617
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$750,263	\$1,294,836	\$1,433,157	\$138,321 (10.7%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions-----	159.8	209.4	252.6	43.2
15	<b>ENROLLMENT AND UNIT COSTS</b>				
16	Enrollment (full-time equivalent students)-----	1,295	1,650	2,000	350 (21.2%)
17	Cost per student-----	\$579	\$785	\$717	—\$68 (—8.7%)
18	Occupancy of the first complement of permanent classroom buildings in 1954-55 will enable enrollments to expand by 350 students or 21% over 1953-54. Budgeting for maintenance of additional facilities and larger enrollments has resulted in an increase of \$138,321, or 10.7% over 1953-54, as follows:				
19	<b>SALARIES AND WAGES:</b> An increase of \$181,351, or 15.8% over 1953-54, includes 1.5 administrative and 6.5 clerical positions for expanded enrollments, three positions to help staff the new library, and 22 maintenance and three clerical positions to staff and maintain three new classroom buildings and adjacent newly landscaped areas.				
20	<b>OPERATING EXPENSES:</b> An increase of \$36,292, or 25.7% over 1953-54, includes \$21,000 for maintenance, moving, and telephone installation costs incident to operating new buildings, and \$9,000 for enrollment increases in the instructional programs.				
21	<b>EQUIPMENT:</b> The total of \$86,025, a decrease of \$18,143, or 17.4% under 1953-54, consists primarily of \$68,667 of additional instructional equipment and library books to meet the expanded instructional program.				
22	<b>REIMBURSEMENTS:</b> An increase of \$74,796, or 40.2% over 1953-54, consists of \$96,119 in additional student fees caused by the expanded enrollment and increases in fee rates to students, partly offset by a \$22,323 decrease in charges to the Veterans Administration due to a drop in enrollment of World War II veterans.				
23	<b>SUPPORT EXPENDITURES</b>				
24	<b>DETAIL</b>				
25		NO. OF POSITIONS			
26		52-53	53-54	54-55	
27		(Filled)	(Auth.)	(Auth.)	
28		ACTUAL	ESTIMATED	PROPOSED	
29		1952-53	1953-54	1954-55	

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

## Executive Office:

				SALARY RANGE		
President-----	1	1	1	\$950-1,050	\$12,450	\$12,600
Executive dean-----	1	1	1	745-905	10,731	10,860
Publications manager (part time)---	—	0.5	0.5	†	3,336	3,504
Secretary-stenographer-----	1	1	1	325-395	4,076	4,279
Senior stenographer-clerk-----	1	1	1	281-341	3,900	4,092
<b>Student Personnel:</b>						
Dean of students-----	1	1	1	745-905	9,141	9,768
Guidance officer-----	1	1	1	584-710	7,666	8,048
Activities officer-----	1	1	1	584-710	7,666	8,048
Admissions officer-----	1	1	1	584-710	7,666	8,048
Registrar-----	—	1	1	395-481	4,740	4,980
Health officer I (part time)-----	1.2	0.5	0.5	613-745	3,636	4,473

<sup>a</sup> Composed of savings in salaries and wages, \$102,035; operating expenses, \$37,093; and excess reimbursements, \$31,258.

<sup>b</sup> Composed of savings in salaries and wages, \$20,241; operating expenses, \$965; and excess reimbursements, \$24,484.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedules for Instructional Positions—State Colleges."



## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel—Continued						
4	Physician and surgeon I (part				SALARY RANGE		
5	time) -----	0.6	0.5	0.5	\$644-782	\$3,977	\$4,226
6	Placement secretary -----	1	1	1	358-436	4,702	4,940
7	Graduate nurse -----	1.8	2	2	281-341	7,320	7,681
8	Supervising clerk I -----	1	1	1	325-395	3,996	4,194
9	Senior stenographer-clerk -----	2	2	2	281-341	7,690	7,902
10	Evaluation technician -----	-	1	1	325-395	3,900	4,092
11	Senior clerk -----	2.5	3	3	281-341	10,388	11,034
12	Intermediate stenographer-clerk -----	4.2	4	4	243-295	12,708	13,344
13	Intermediate clerk -----	0.9	2	2	231-281	5,688	5,976
14	Intermediate typist-clerk -----	0.7	1	1	231-281	2,940	3,086
15	Student assistant -----	(1.2)	(1.2)	(1.2)	(2,750)	2,860	2,860
16	Business Management:						
17	Business manager -----	0.8	1	1	613-745	7,572	8,050
18	Accounting officer II -----	1	1	1	415-505	6,060	6,060
19	Accounting technician III -----	1.1	1	1	341-415	4,368	4,588
20	Telephone operator, multiple board -----	1.4	2	2	231-281	5,940	6,237
21	Supervising clerk I -----	-	1	1	325-395	3,859	4,160
22	Senior account clerk -----	2	1	1	281-341	3,630	3,810
23	Stock clerk -----	0.4	1	1	255-310	3,190	3,346
24	Intermediate stenographer-clerk -----	1.8	2	2	243-295	6,113	6,419
25	Intermediate account clerk -----	1.7	2	2	231-281	5,868	6,161
26	Student assistant -----	(0.8)	(0.8)	(0.5)	(1,726)	1,792	1,200
27	Terminal pay -----	-	-	-	(-)	600	1,000
28	Totals, Positions Now Authorized	34.1	39.5	39.5	\$154,079	\$190,169	\$199,066
29	Proposed New Positions:						
30	Executive Office:						
31	Intermediate stenographer-clerk						
32	(part time) -----	-	-	0.5	243-295	-	1,500
33	Student Personnel:						
34	Placement officer (part time) -----	-	-	0.5	†	-	2,405
35	Counselor (part time) -----	-	-	0.5	†	-	2,405
36	Test officer (part time) -----	-	-	0.5	†	-	2,405
37	Intermediate stenographer-clerk						
38	(part time) -----	-	-	1.5	243-295	-	4,500
39	Student assistants -----	-	-	(0.8)	0.65-1.50 hr	-	1,940
40	Business Management:						
41	Intermediate typist-clerk -----	-	-	1	231-281	-	2,844
42	Intermediate office appliance						
43	operator -----	-	-	1	231-281	-	2,844
44	Estimated salary savings -----	-	-0.5	-0.5	-	-1,900	-2,200
45	Totals, Salaries and Wages -----	34.1	39	44.5	\$154,079	\$188,269	\$217,709
46	OPERATING EXPENSES						
47	General expense -----				\$3,629	\$5,000	\$5,000
48	Traveling—in-state -----				2,002	3,500	3,500
49	Traveling—out-of-state -----				617	500	-
50	Printing -----				5,180	6,000	6,250
51	Telephone and Telegraph:						
52	Exchange charges -----				3,944	4,600	8,000
53	Long distance toll charges -----				1,820	2,200	2,500
54	Teletype and telegraph -----				98	150	150
55	Postage -----				2,500	3,000	3,000
56	Moving expense -----				-	-	5,000
57	Physician's service -----				1,070	2,000	2,000
58	Totals, Operating Expense -----				\$20,860	\$26,950	\$35,400
59	EQUIPMENT						
60	Office—additional -----				- a	\$1,550	\$2,987
61	Totals, Administration -----				\$174,939	\$216,769	\$256,096
62	REIMBURSEMENTS						
63	Student Fees:						
64	Tuition fees -----				-30,750	-33,318	-78,000
65	Health fees -----				-	-4,022	-3,300
66	Placement fees -----				-	-	-1,245
67	Evaluation of transcript fees -----				-	-	-6,000
68	Miscellaneous fees -----				-7,089	-8,100	-9,234
69	Charges to Veterans Administration for tuition fees of veteran						
70	students -----				-98,527	-22,188	-8,568
71	Net Totals, Administration -----				\$38,573	\$149,141	\$149,749

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

a The initial complements for equipping this college have been budgeted as part of the capital outlay program.

## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION						
2							
3	SALARIES AND WAGES						
4	Supervision and Teaching:				SALARY RANGE		
5	Dean of instruction	1	1	1	\$745-905	\$10,494	\$10,812
6	Dean of educational services and						
7	summer session (half salary)	0.5	0.5	0.5	745-905	4,881	5,298
8	Division chairman	5	5	5	†	36,138	37,454
9	Coordinator of elementary school						
10	training (part time)	0.5	0.5	0.5	†	3,310	3,336
11	Coordinator of secondary school						
12	training (part time)	0.5	0.5	0.5	†	3,649	3,833
13	Audio-visual coordinator						
14	(part time)	—	0.5	0.5	†	2,646	2,646
15	Coordinator of graduate studies						
16	(part time)	—	0.3	0.3	†	1,431	1,431
17	Curriculum evaluator (part time)	—	0.5	0.5	†	2,646	2,646
18	Teacher	71.7	109	109	†	621,847	635,227
19	Teacher (part time)	11.5	14.7	14.7	†	62,644	62,644
20	Equipment technician	—	1	2	358-436	4,404	8,922
21	Senior stenographer-clerk	2	2	2	281-341	7,455	7,820
22	Intermediate stenographer-clerk	9.1	10	10	243-295	31,322	33,014
23	Laboratory assistant	3.9	3.9	2.9	231-281	11,566	9,367
24	Stock clerk	0.3	1	1	255-310	3,294	3,456
25	Student assistant	(4.2)	(4.3)	(4.3)	(8,155)	10,200	10,200
26	Library:						
27	Supervising librarian	1	1	1	415-505	5,989	6,061
28	Librarian III	2	2	2	376-458	9,024	9,480
29	Librarian II	2	2	2	341-415	8,492	9,024
30	Librarian I	1.6	2	2	295-358	7,440	7,800
31	Intermediate stenographer-clerk	1	1	1	243-295	3,125	3,281
32	Intermediate typist-clerk	0.9	3	3	231-281	8,628	9,063
33	Student assistant	(4.7)	(4)	(4)	(9,383)	9,600	9,600
34							
35	Totals, Positions Now Authorized	114.5	161.4	161.4	\$587,091	\$870,225	\$892,415
36	Proposed New Positions:						
37	Supervision and Teaching:						
38	Coordinator of graduate studies						
39	(increase to half time)	—	—	0.2	†	—	1,215
40	Stock clerk	—	—	3	255-310	—	9,414
41	Laboratory assistant	—	—	1	231-281	—	2,844
42	Intermediate stenographer-clerk						
43	(part time)	—	—	1.5	243-295	—	4,482
44	Student assistants	—	—	(0.5)	0.65-1.50 hr	—	1,200
45	Art model	—	—	(0.3)	—	—	800
46	Library:						
47	Librarian I	—	—	1	295-358	—	3,630
48	Intermediate typist-clerk	—	—	1	231-281	—	2,844
49	Book repairer	—	—	1	220-268	—	2,706
50	Estimated salary savings	—	-9	-2	—	-39,648	-9,215
51							
52	Totals, Salaries and Wages	114.5	152.4	168.1	\$587,091	\$830,577	\$912,335
53							
54	OPERATING EXPENSES						
55	Instructional expense				\$23,584	\$43,200	\$48,000
56	Materials for student projects				—	2,500	3,500
57	Traveling—in-state				927	2,216	2,250
58	Traveling—out-of-state				572	784	500
59	Automobile—mileage				2,986	3,000	3,000
60	Special lecturer service				473	800	800
61	Local school districts—master teaching				9,895	16,500	16,500
62	Library				10,513	11,000	14,500
63							
64	Totals, Operating Expenses				\$48,950	\$80,000	\$89,050
65							
66	EQUIPMENT						
67	Instructional—additional				— <sup>a</sup>	\$47,709	\$35,000
68	Library—additional				— <sup>a</sup>	38,985	33,667
69							
70	Totals, Equipment				— <sup>a</sup>	\$86,694	\$68,667
71							
72	Totals, Instruction				\$636,041	\$997,271	\$1,070,052
73							
74	REIMBURSEMENTS						
75	Materials and Service Fees for Instructional Expense:						
76	Student fees				-22,716	-32,636	-57,765
77	Charges to Veterans Administration				-2,000	-959	-759
78	Materials for student projects				—	-2,500	-3,500
79							
80	Net Totals, Instruction				\$611,325	\$961,176	\$1,008,028
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.

## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of maintenance I -----	0.3	1	1	\$436-530	\$5,868	\$6,160
6	Supervising custodian -----	1	1	1	310-376	4,126	4,332
7	Custodian -----	3.9	4	4	243-295	12,362	12,981
8	Building maintenance man -----	1	2	2	281-341	7,056	7,410
9	Carpenter -----	1	1	1	341-415	4,404	4,636
10	Groundsman -----	2	3	3	243-295	9,433	9,898
11	Laborer -----	0.9	1	1	243-295	3,112	3,268
12	Watchman -----	-	3	3	243-295	8,964	9,414
13	Intermediate stenographer-clerk -----	-	1	1	243-295	2,988	3,138
14	Student assistant -----	(1.4)	(1)	(0.8)	(3,407)	2,500	2,000
15	Skilled and unskilled labor—						
16	special repairs -----	-	(0.5)	(0.7)	-	1,100	1,600
17							
18	Totals, Positions Now Authorized ..	10.1	17	17	\$36,724	\$61,913	\$64,837
19	Proposed New Positions:						
20	Custodian -----	-	-	8	243-295	-	23,904
21	Women's rest room attendant -----	-	-	1	231-281	-	2,358
22	Electrician -----	-	-	1	341-415	-	4,194
23	Stationary engineer -----	-	-	1	341-415	-	4,194
24	Painter -----	-	-	1	341-415	-	4,194
25	Supervising groundsman -----	-	-	1	325-395	-	4,092
26	Groundsman -----						
27	(effective January 1, 1955) -----	-	-	7	243-295	-	10,206
28	Laborer (effective January 1, 1955) -----	-	-	2	243-295	-	2,916
29	Estimated salary savings -----	-	-0.5	-0.5	-	-1,900	-2,024
30							
31	Totals, Salaries and Wages -----	10.1	16.5	38.5	\$36,724	\$60,013	\$118,871
32							
33	OPERATING EXPENSES						
34	Maintenance of structures -----				\$6,339	\$10,000	\$13,000
35	Maintenance of grounds -----				2,943	4,000	8,000
36	Automobile—operation -----				771	2,000	3,500
37	Light, heat, power, and water -----				6,734	12,000	16,000
38	Rent—building space -----				187	2,400	2,000
39							
40	Totals, Operating Expenses -----				\$16,974	\$30,400	\$42,500
41							
42	EQUIPMENT						
43	Maintenance and operation—additional -----				- <sup>a</sup>	\$12,720	\$12,871
44	Automobile—additional -----				- <sup>a</sup>	3,204	1,500
45							
46	Totals, Equipment -----				- <sup>a</sup>	\$15,924	\$14,371
47							
48	Totals, Maintenance and Operation of Plant -----				\$53,698	\$106,337	\$175,742
49							
50	TOTALS, REGULAR SESSION -----				\$703,596	\$1,216,654	\$1,333,519
51							
52							
53							
54							
55							
56	SALARIES AND WAGES				SALARY RANGE		
57	Dean of educational services and sum-						
58	mer session (half salary) -----	0.5	0.5	0.5	\$745-905	\$4,260	\$4,470
59	Intermediate stenographer-clerk -----	0.6	1	1	243-295	2,988	3,138
60	Teacher -----	-	-	-	(43,130)	55,878	65,617
61	Student assistant -----	-	-	-	(2,405)	4,490	5,500
62							
63	Totals, Salaries and Wages -----	1.1	1.5	1.5	\$51,545	\$67,616	\$78,725

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.



## Department of Education

## LONG BEACH STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3	OPERATING EXPENSES							
4	Administration .....				\$1,145	\$1,780	\$3,000	
5	Instructional expenses .....				559	1,780	4,375	
6	Operations .....				199	450	3,327	
7								
8	Totals, Operating Expenses .....				\$1,903	\$4,010	\$10,702	
9								
10	Totals, Summer Session .....				\$53,448	\$71,626	\$89,427	
11								
12	REIMBURSEMENTS							
13	Student fees for summer session .....				—40,360	—65,663	—84,128	
14	Charges to Veterans Administration for tuition fees of veteran							
15	students .....				—11,341	—14,175	—5,672	
16								
17	Net Totals, Summer Session .....				\$1,747	—\$8,212	—\$373	
18								
19	EXTENSION							
20								
21	SALARIES AND WAGES							
22	Music studio teacher .....				\$1,728	\$2,616	\$2,802	
23								
24	REIMBURSEMENTS							
25	Student fees for extension .....				—1,728	—2,616	—2,802	
26								
27	Net Totals, Extension .....				—	—	—	
28								
29	RECAPITULATION BY OBJECT							
30								
31	Salaries and Wages:							CHANGE FROM
32	Positions now authorized .....	159.8	219.4	219.4	\$831,167	\$1,192,539	\$1,237,845	1953-54
33	Proposed new positions .....	—	—	36.2	—	—	106,036	\$45,306
34	Estimated salary savings .....	—	—10	—3	—	—43,448	—13,439	106,036
35								30,009
36	Totals, Salaries and Wages .....	159.8	209.4	252.6	\$831,167	\$1,149,091	\$1,330,442	\$181,351
37	Operating expenses .....				88,687	141,360	177,652	36,292
38	Equipment .....				—	104,168	86,025	—18,143
39								
40	TOTALS, SUPPORT .....				\$919,854	\$1,394,619	\$1,594,119	\$199,500
41	Reimbursements:							
42	Student fees .....				—102,643	—146,355	—242,474	—96,119
43	Charges to Veterans Administration for education of veteran							
44	students .....				—111,868	—37,322	—14,999	22,323
45	Services to other agencies and funds .....				—	—2,500	—3,500	—1,000
46								
47	NET TOTALS, SUPPORT .....				\$705,343	\$1,208,442	\$1,333,146	\$124,704
48								
49	REVENUES							
50					ACTUAL	ESTIMATED	ESTIMATED	
51					1952-53	1953-54	1954-55	
52								
53								
54								
55								
56								
57								

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES

two-year upper division college with two primary functions: First, the training of students for gainful occupations in arts and sciences as related to business and industry; and second, the training of students for teaching in the public schools. Courses appropriate for a liberal arts education are also offered in fields normally given at other state colleges. The college is at present temporarily located on the campus of the Los Angeles City College under rental agreement with the Los Angeles City School District, but a new campus has been recommended in the San Fernando Valley and preliminary plans are now being formulated for construction of permanent facilities at the new site.

Located at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$1,347,335	\$1,784,069	\$2,106,984	
6	Transfer to other state colleges-----	—15,000	—195	—	
7	Allocations from Salary Increase Fund-----	62,090	87,985	—	
8					
9	Total Available-----	\$1,394,425	\$1,871,859	\$2,106,984	
10	Unexpended balance, estimated savings-----	—25,043 <sup>a</sup>	—15,762 <sup>b</sup>	—	
11					
12	<b>TOTALS, SUPPORT</b> -----	<b>\$1,369,382</b>	<b>\$1,856,097</b>	<b>\$2,106,984</b>	<b>\$250,887</b>
13	Contributions to State Employees' Retirement Fund-----	63,538	121,298	142,616	21,318
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,432,920</b>	<b>\$1,977,395</b>	<b>\$2,249,600</b>	<b>\$272,205</b>
16					<b>(13.8%)</b>

## GENERAL ANALYSIS

17	<i>Number of positions</i> -----	248.8	279.1	321.7	42.6
18					
19	<b>ENROLLMENT AND UNIT COSTS</b>				
20	Enrollment (full-time equivalent students)-----	2,675	3,000	3,500	500
21	Cost per student-----	\$536	\$659	\$643	—\$16
22					<b>(—2.4%)</b>

Despite overcrowded conditions in temporary rented quarters, enrollments at Los Angeles State College of Applied Arts and Sciences continue to rise rapidly, with a predicted increase to 3,500 full-time equivalent students in 1954-55. Complementing student population growth, the college will intensify courses in the applied arts and sciences at its new downtown campus building. These factors result in an increase over the 1953-54 Fiscal Year of \$272,205, or 13.8 percent, as follows:

**SALARIES AND WAGES:** An increase of \$291,803, or 18.1 percent provides 26 new teachers to meet faculty requirements for increased enrollments, and 2.6 division chairmen and instructional supervisors in keeping with faculty staffing needs. Eight clerks are also included to provide clerical assistance to the student personnel, business office, and instructional functions in handling the work load created by larger enrollments.

**OPERATING EXPENSES:** An increase of \$49,929, or 10.2 percent over 1953-54, consists entirely of additional rented space to house the expanded enrollment. Although most of the classroom space is still rented from Los Angeles City College, due to rapidly expanding enrollments in both colleges, the state college is having to rent elsewhere to accommodate the increased students.

**EQUIPMENT:** The total of \$92,505, a decrease of \$11,056, or 10.7 percent under 1953-54, includes \$88,822 in additional instructional equipment and library books to meet the growing enrollment.

**REIMBURSEMENTS:** An increase of \$79,789, or 22.9 percent over 1953-54 results from an increase of \$138,943 in student fees due to the larger enrollment and to increases in student fee rates, partly offset by a decrease of \$59,654 in charges to the Veterans Administration due to a decrease in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$1,250	\$15,000	\$15,000
Vice president-----	1	1	1	745-905	10,731	10,860
Publications manager (part time)-----	0.5	0.5	0.5		2,693	2,829
Secretary-stenographer-----	1	1	1	325-395	4,314	4,531
Senior stenographer-clerk-----	1	1	1	281-341	3,456	3,630
Student Personnel:						
Dean of students-----	1	1	1	745-905	10,608	10,860
Admissions officer-----	1	1	1	584-710	6,850	7,298
Registrar-----	1	1	1	395-481	5,452	5,726
Activities officer-----	1	1	1	584-710	8,520	8,520
Assistant activities officer-----	—	1	1	325-395	4,092	4,296

<sup>a</sup> Composed of savings in salaries and wages, \$13,673; operating expenses, \$21,501; and loss in reimbursements, \$10,131.

<sup>b</sup> Composed of savings in operating expenses, \$8,658; and excess reimbursements, \$7,104.

<sup>†</sup> Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Student Personnel—Continued				SALARY RANGE		
4	Guidance officer	1	1	1	\$584-710	\$7,666	\$8,048
5	Counselor and test officer	1	1	1		5,106	5,364
6	Placement officer	0.7	0.7	0.7		4,751	4,985
7	Placement secretary	1	1	1	358-436	4,626	4,860
8	Health officer I	1	1	1	613-745	8,417	8,946
9	Graduate nurse	1	1	1	281-341	3,484	3,660
10	Evaluations technician	—	1	1	325-395	4,740	4,740
11	Supervising clerk I	1	1	1	325-395	3,996	4,194
12	Senior stenographer-clerk	3	3	3	281-341	10,956	11,310
13	Senior clerk	6	6	6	281-341	21,639	22,712
14	Intermediate stenographer-clerk	5	5	5	243-295	16,267	16,902
15	Intermediate typist-clerk	2	2	2	231-281	6,211	6,523
16	Intermediate clerk	5	5	5	231-281	14,575	15,314
17	Student assistants	(2.5)	(3.2)	(2.6)	(5,815)	7,800	6,300
18	Business Management:						
19	Business manager	1	1	1	613-745	7,632	8,115
20	Accounting officer II	1	1	1	415-505	5,916	6,060
21	Accounting technician III	1	1	1	341-415	4,607	4,840
22	Supervising clerk I	—	1	1	325-395	3,720	3,996
23	Senior account clerk	3	2	2	281-341	7,335	8,144
24	Senior clerk	1	1	1	281-341	3,673	3,906
25	Stock clerk	1	1	1	255-310	3,138	3,294
26	Intermediate stenographer-clerk	1	1	1	268-295	3,372	3,540
27	Assistant cashier-clerk	1	1	1	231-281	2,844	2,988
28	Intermediate office appliance						
29	operator	1	1	1	255-281	3,125	3,281
30	Intermediate typist-clerk	1	1	1	231-281	2,844	2,988
31	Terminal pay	—	—	—	(—)	600	1,000
32	Student assistant	(0.2)	(0.2)	(0.2)	(541)	580	580
33							
34	Totals, Positions Now Authorized	48.2	50.2	50.2	\$211,790	\$241,336	\$250,140
35	Proposed New Positions:						
36	Student Personnel:						
37	Counselor	—	—	1	†	—	4,580
38	Senior clerk	—	—	2	281-341	—	6,912
39	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
40	Intermediate clerk	—	—	2	231-281	—	5,688
41	Student assistant	—	—	(0.6)	0.65-1.50 hr	—	1,515
42	Business Management:						
43	Senior account clerk	—	—	1	281-341	—	3,456
44	Stock clerk	—	—	1	255-310	—	3,138
45	Intermediate typist-clerk	—	—	1	231-281	—	2,844
46	Student assistant	—	—	(1)	0.65-1.50 hr	—	2,429
47	Estimated salary savings	—	-1	-1	—	-3,336	-4,090
48							
49	Totals, Salaries and Wages	48.2	49.2	58.2	\$211,790	\$238,000	\$279,600
50							
51	OPERATING EXPENSES						
52	General expense				\$6,760	\$7,100	\$7,811
53	Traveling—in-state				1,469	2,500	2,500
54	Traveling—out-of-state				566	500	—
55	Printing				6,477	7,500	7,500
56	Telephone and Telegraph:						
57	Exchange charges				352	600	600
58	Long distance toll charges				1,185	1,500	1,600
59	Teletype and telegraph				33	100	100
60	Postage				3,750	4,000	4,500
61	Physicians service				—	2,000	2,000
62							
63	Totals, Operating Expenses				\$20,592	\$25,800	\$26,611
64							
65	EQUIPMENT						
66	Office—additional				— <sup>a</sup>	\$10,076	\$3,683
67							
68	Totals, Administration				\$232,382	\$273,876	\$309,894
69							
70	REIMBURSEMENTS						
71	Student Fees:						
72	Tuition fees				—53,766	—62,270	—130,500
73	Health fees				—	—5,300	—5,200
74	Placement fees				—	—	—3,000
75	Evaluation of transcript fees				—	—	—8,000
76	Miscellaneous fees				—16,266	—16,000	—16,500
77	Charges to Veterans Administration for tuition fees of veteran students				—59,592	—73,500	—23,098
78	Services to Los Angeles City College				—17,785	—17,598	—17,598
79							
80	Net Totals, Administration				\$84,973	\$99,208	\$105,998
81							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.



## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$745-905	\$10,608	\$10,860
7	Dean of applied arts and sciences	—	1	1	745-905	8,733	9,348
8	Dean of educational services and						
9	summer session (half salary)	0.5	0.5	0.5	745-905	5,358	5,819
10	Coordinator of cooperative education	1	1	1	613-745	8,940	8,940
11	Coordinator of elementary school						
12	training	0.5	0.5	0.5	†	2,726	2,863
13	Coordinator of secondary school						
14	training	0.5	0.5	0.5	†	3,310	3,336
15	Coordinator of graduate studies	—	0.5	0.5	†	3,336	3,504
16	Audio-visual coordinator	0.5	0.5	0.5	†	3,155	3,310
17	Curriculum evaluator	0.5	0.5	0.5	†	3,339	3,506
18	Curriculum supervisor (part time)	1.5	2.8	2.8	†	16,828	17,669
19	Division chairman (part time)	4.4	5.9	5.9	†	41,808	43,898
20	Teacher (full time)	128.1	139.1	139.1	†	825,950	872,432
21	Teacher (part time)	26.1	29.1	29.1	†	158,669	167,327
22	Substitute teacher	(0.5)	(0.5)	(0.5)	†	1,790	1,790
23	Senior stenographer-clerk	3	3	3	281-341	11,702	11,994
24	Intermediate stenographer-clerk	9.5	13.5	13.5	243-295	41,629	43,719
25	Stock clerk	3	3.5	3.5	255-310	11,406	11,971
26	Intermediate typist-clerk	1	2	2	231-281	6,300	6,445
27	Accompanist (part time)	0.5	0.5	0.5	210-255	1,458	1,458
28	Laboratory assistant	2.5	4.5	4.5	231-281	13,026	13,682
29	Student assistant	(6.3)	(6.3)	(6.3)	(15,287)	17,000	17,000
30	Library:						
31	College librarian	1	1	1	530-644	6,694	7,154
32	Librarian IV	1	1	1	415-505	4,918	5,229
33	Librarian III	2	2	2	376-458	8,915	9,476
34	Librarian II	2	4	4	341-415	17,325	18,409
35	Librarian I	2	4	4	295-358	14,906	15,837
36	Senior stenographer-clerk	1	1	1	281-341	3,630	3,810
37	Intermediate stenographer-clerk	1	1	1	243-295	3,112	3,268
38	Intermediate typist-clerk	2	3	3	231-281	8,784	9,221
39	Intermediate clerk	1	1	1	231-281	2,916	3,060
40	Intermediate account clerk	1	1	1	231-281	2,844	2,988
41	Book repairer	—	1	1	220-268	2,706	2,844
42	Student assistant	(4)	(4)	(4)	(8,996)	9,600	9,600
43							
44	Totals, Positions Now						
45	Authorized	198.1	229.9	229.9	\$1,018,808	\$1,283,421	\$1,351,767
46	Proposed New Positions:						
47	Supervision and Teaching:						
48	Division chairman (part time)	—	—	2	†	—	10,100
49	Curriculum supervisor						
50	(part time)	—	—	0.6	†	—	3,030
51	Teacher	—	—	26	†	—	119,080
52	Faculty reclassifications	—	—	—	†	—	4,794
53	Equipment technician	—	—	1	358-436	—	4,296
54	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
55	Stock clerk	—	—	1	255-310	—	3,138
56	Student assistant	—	—	(2)	0.65-1.50 hr	—	4,800
57	Library:						
58	Intermediate typist-clerk	—	—	1	231-281	—	2,844
59	Student assistant	—	—	(1)	0.65-1.50 hr	—	2,400
60	Estimated salary savings	—	—3.5	—3.5	—	—15,000	—15,122
61							
62	Totals, Salaries and Wages	198.1	226.4	260	\$1,018,808	\$1,268,421	\$1,497,103

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION—Continued						
2	OPERATING EXPENSES						
3	Instructional expense -----				\$48,827	\$66,000	\$70,500
4	Traveling—in-state -----				2,782	3,250	3,250
5	Traveling—out-of-state -----				593	750	500
6	Automobile—mileage -----				4,043	4,500	4,500
7	Special lecture service -----				947	1,250	1,000
8	Payments to Los Angeles City College:						
9	Junior college instruction -----				16,532	14,000	17,720
10	State college instruction -----				41,819	41,342	32,684
11	Local school districts, master teachers -----				14,552	20,000	20,000
12	Library -----				13,050	14,000	14,800
13	Totals, Operating Expenses -----				\$143,145	\$165,092	\$164,954
14	EQUIPMENT						
15	Instructional—additional -----				— <sup>a</sup>	\$44,687	\$45,519
16	Library—additional -----				— <sup>a</sup>	46,198	43,303
17	Totals, Equipment -----				— <sup>a</sup>	\$90,885	\$88,822
18	Totals, Instruction -----				\$1,161,953	\$1,524,398	\$1,750,879
19	REIMBURSEMENTS						
20	Materials and Service Fees for Instructional Expense:						
21	Student fees -----				—53,599	—51,675	—81,200
22	Charges to Veterans Administration -----				—3,000	—3,500	—1,510
23	Services to Los Angeles City College -----				—7,199	—4,000	—4,500
24	Net Totals, Instruction -----				\$1,098,155	\$1,465,223	\$1,663,669
25	MAINTENANCE AND OPERATION OF PLANT						
26	OPERATING EXPENSES						
27	Automobile—operation -----				\$797	\$1,000	\$1,300
28	Rent—Los Angeles City College facilities -----				195,000	268,450	309,600
29	Rent—other facilities -----				—	20,000	24,380
30	Maintenance expense of rented facilities -----				—	1,300	2,100
31	Light, heat, power, and water -----				—	350	500
32	Totals, Operating Expenses -----				\$195,797	\$291,100	\$337,880
33	EQUIPMENT						
34	Automobile—additional -----				—	\$2,600	—
35	Totals, Maintenance and Operation of Plant -----				\$195,797	\$293,700	\$337,880
36	TOTALS, REGULAR SESSION -----				\$1,378,925	\$1,858,131	\$2,107,547

## SUMMER SESSION

52							
53							
54							
55							
56							
57	<b>SALARIES AND WAGES</b>						
58	Dean of educational services and summer session (half salary) -----	0.5	0.5	0.5	\$4,452	\$4,674	\$4,906
59	Teachers -----	—	—	—	57,117	69,043	86,875
60	Intermediate stenographer-clerk -----	2	2	2	5,248	6,315	6,628
61	Intermediate clerk -----	—	1	1	—	2,844	2,988
62	Student assistant -----	—	—	—	7,382	7,875	7,875
63							
64	Totals, Salaries and Wages -----	2.5	3.5	3.5	\$74,199	\$90,751	\$109,272
65							
66							
67	<b>OPERATING EXPENSES</b>						
68	Administration -----				\$3,831	\$5,531	\$6,000
69	Instructional expense -----				1,102	2,500	4,007
70							
71	Totals, Operating Expenses -----				\$4,933	\$8,031	\$10,007
72							
73	TOTALS, SUMMER SESSION -----				\$79,132	\$98,782	\$119,279
74							
75	<b>REIMBURSEMENTS</b>						
76	Student fees for summer session -----				—71,616	—90,184	—117,472
77	Charges to Veterans Administration for tuition fees of veteran students -----				—14,957	—9,632	—2,370
78							
79							
80	NET TOTALS, SUMMER SESSION -----				—\$7,441	—\$1,034	—\$563

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.

## Department of Education

## LOS ANGELES STATE COLLEGE OF APPLIED ARTS AND SCIENCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	EXTENSION							
3								
4	SALARIES AND WAGES							
5	Extension class teacher-----				\$4,771	\$10,000	\$12,000	
6	Music studio teacher-----				600	500	1,000	
7	Student assistant-----				572	2,500	3,000	
8								
9	Totals, Salaries and Wages-----				\$5,943	\$13,000	\$16,000	
10								
11	OPERATING EXPENSES							
12	General expense-----				16	1,500	2,000	
13								
14	TOTALS, EXTENSION-----				\$5,959	\$14,500	\$18,000	
15								
16	REIMBURSEMENTS							
17	Student fees for extension-----				—8,061	—15,500	—18,000	
18								
19	NET TOTALS, EXTENSION-----				—\$2,102	—\$1,000	—	
20								
21								
22								
23	RECAPITULATION BY OBJECT							
24								
25	Salaries and Wages:							CHANGE FROM 1953-54
26	Positions now authorized-----	248.8	283.6	283.6	\$1,310,740	\$1,628,508	\$1,727,179	\$98,671
27	Proposed new positions-----	—	—	42.6	—	—	194,008	194,008
28	Estimated salary savings-----	—	—4.5	—4.5	—	—18,336	—19,212	—876
29								
30	Totals, Salaries and Wages-----	248.8	279.1	321.7	\$1,310,740	\$1,610,172	\$1,901,975	\$291,803
31	Operating expenses-----				364,483	491,523	541,452	49,929
32	Equipment-----				—	103,561	92,505	—11,056
33								
34	TOTALS, SUPPORT-----				\$1,675,223	\$2,205,256	\$2,535,932	\$330,676
35	Reimbursements:							
36	Student fees-----				—203,308	—240,929	—379,872	—138,943
37	Charges to Veterans Administration for education of veteran students-----				—77,549	—86,632	—26,978	59,654
38	Services to Los Angeles City College-----				—24,984	—21,598	—22,098	—500
39								
40	NET TOTALS, SUPPORT-----				\$1,369,382	\$1,856,097	\$2,106,984	\$250,887
41								
42								
43								
44	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
45								
46								
47								
48	GENERAL FUND							
49								
50	Miscellaneous-----				\$3	\$2	—	
51								
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## Department of Education

## SACRAMENTO STATE COLLEGE

A four-year liberal arts college with the primary function of teacher training. Allowance of freshmen for the first time in 1953-54 will require implementation of a sophomore program in 1954-55.

Located at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$758,964	\$1,054,598	\$1,290,326	
6	Transfer to Humboldt State College-----	-	-120	-	
7	Transfer from San Diego State College-----	-	5,000	-	
8	Allocations from Salary Increase Fund-----	49,390	62,437	-	
9	Total Available-----	\$808,354	\$1,121,915	\$1,290,326	
10	Unexpended balance, estimated savings-----	-1,722 <sup>a</sup>	-	-	
11	TOTALS, SUPPORT-----	\$806,632	\$1,121,915	\$1,290,326	\$168,411
12	Contributions to State Employees' Retirement Fund-----	42,340	79,503	95,079	15,576
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$848,972	\$1,201,418	\$1,385,405	\$183,987
14					(15.3%)

## GENERAL ANALYSIS

Number of positions -----	166.3	198.7	233	34.3
<b>ENROLLMENT AND UNIT COSTS</b>				
Enrollment (full-time equivalent students)-----	963	1,400	1,800	400
				(28.6%)
Cost per student -----	\$882	\$858	\$770	-88
				(-10.3%)

As a result of instituting a full sophomore program for the freshmen admitted in 1953-54, and due to completion of additional classroom buildings, enrollment will increase by 400 students or 29 percent in 1954-55. Budgeting for these factors has resulted in an increase of \$183,987 or 15.3 percent over 1953-54, as follows:

**SALARIES AND WAGES:** An increase of \$201,337, or 18.9 percent over 1953-54, is composed principally of 21.3 teachers and seven clerks to meet expanded enrollments in the lower division, and eight maintenance and clerical positions to handle the maintenance and equipment problems of new campus classroom buildings and adjacent grounds.

**OPERATING EXPENSES:** An increase of \$22,885, or 17.4 percent over 1953-54, consists of \$12,535 caused by the increased enrollment, and \$10,350 caused by added campus facilities.

**EQUIPMENT:** A total of \$80,894, or a decrease of \$11,499 (12.4 percent) under 1953-54 is budgeted primarily for additional instructional equipment and library books to meet expanded enrollments.

**REIMBURSEMENTS:** An increase of \$44,312, or 26 percent over 1953-54, consists of \$65,855 in additional student fees caused by the increased enrollment and increases in fee rates to students, partly offset by a \$22,203 decrease in charges to the Veterans Administration due to a drop in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive Office:				SALARY RANGE		
President -----	1	1	1	\$950-1,050	\$12,450	\$12,600
Executive dean -----	1	1	1	745-905	10,731	10,860
Publications manager (half salary) -	0.5	0.5	0.5	†	3,310	3,336
Secretary-stenographer -----	1	1	1	325-395	4,512	4,740
Senior stenographer-clerk -----	1	1	1	281-341	3,705	3,885
Student assistants -----	(0.3)	(0.3)	(0.3)	(620)	600	850
Student Personnel:						
Dean of students -----	1	1	1	745-905	10,608	10,860
Guidance officer -----	1	1	1	584-710	7,298	7,666
Activities officer -----	1	1	1	584-710	6,360	7,008
Counselor and test officer -----	-	1	1	†	3,950	4,940
Physician and surgeon I (part time)	0.5	0.5	0.5	644-710	3,816	4,058
Health officer I (part time) -----	0.5	0.5	0.5	613-745	3,786	4,025
Graduate nurse -----	1	1	1	281-341	3,512	3,690
Placement officer (half salary) -----	0.5	0.5	0.5	†	3,006	3,155

<sup>a</sup> Composed of savings in salaries and wages, \$126; operating expenses, \$10,411; and loss in reimbursements, \$8,815.

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Student Personnel—Continued:				SALARY RANGE		
6	Placement secretary -----	1	1	1	\$358-436	\$5,232	\$5,232
7	Admissions officer -----	1	1	1	584-710	7,298	7,666
8	Registrar -----	1	1	1	395-481	5,254	5,519
9	Senior clerk -----	1	3	3	281-341	10,086	10,913
10	Intermediate stenographer-clerk ---	4	5	5	243-295	15,744	16,404
11	Intermediate typist-clerk -----	4	5	5	231-281	14,986	15,594
12	Intermediate clerk -----	1	1	1	231-281	3,112	3,268
13	Junior typist-clerk -----	1	1	1	210-255	2,580	2,706
14	Student assistants -----	(0.5)	(0.6)	(0.6)	(1,001)	1,300	1,300
15	Business Management:						
16	Business manager -----	1	1	1	613-745	8,487	8,946
17	Accounting officer II -----	1	1	1	415-505	6,060	6,060
18	Accounting technician II -----	1	1	1	281-341	3,795	3,980
19	Supervising clerk I -----	1	1	1	325-395	4,740	4,740
20	Senior stenographer-clerk -----	1	1	1	281-341	3,526	3,705
21	Senior account clerk -----	2	2	2	281-341	7,944	8,184
22	Senior clerk -----	1	1	1	281-341	3,586	3,812
23	Stock clerk -----	1	2	2	255-310	6,419	6,772
24	Intermediate account clerk -----	1	1	1	231-281	2,844	2,988
25	Intermediate typist-clerk -----	1	2	2	231-281	6,099	6,360
26	Telephone operator, multiple board	1	1	1	231-281	2,904	3,048
27	Student assistants -----	(0.3)	(0.3)	(0.4)	(586)	600	600
28	Terminal pay -----	-	-	-	(-)	600	1,000
29							
30	Totals, Positions Now Authorized	36	43	43	\$154,544	\$200,840	\$210,470
31	Proposed New Positions:						
32	Student Personnel:						
33	Intermediate stenographer-clerk ---	-	-	1	243-295	-	2,988
34	Intermediate typist-clerk -----	-	-	1	231-281	-	2,844
35	Business Management:						
36	Stock clerk -----	-	-	1	255-310	-	2,602
37	Intermediate typist-clerk -----	-	-	1	231-281	-	2,844
38	Estimated salary savings -----	-	-0.5	-0.5	-	-2,008	-2,217
39							
40	Totals, Salaries and Wages -----	36	42.5	46.5	\$154,544	\$198,832	\$219,531
41							
42	OPERATING EXPENSES						
43	General expense -----				\$4,620	\$5,200	\$5,750
44	Traveling—in-state -----				1,228	2,000	2,000
45	Traveling—out-of-state -----				308	500	-
46	Printing -----				5,126	5,500	6,000
47	Telephone and Telegraph:						
48	Exchange charges -----				4,603	7,215	9,200
49	Long distance toll charges -----				445	625	625
50	Teletype and telegraph -----				64	125	125
51	Postage -----				1,900	2,100	2,500
52	Moving expense -----				3,281	-	-
53	Physicians services -----				288	500	500
54							
55	Totals, Operating Expenses -----				\$21,863	\$23,765	\$26,700
56							
57	EQUIPMENT						
58	Administration—additional -----				- <sup>a</sup>	\$4,096	\$2,819
59							
60	Totals, Administration -----				\$176,407	\$226,693	\$249,050
61							
62	REIMBURSEMENTS						
63	Student Fees:						
64	Tuition fees -----				-26,965	-32,000	-68,750
65	Health fees -----				-	-3,046	-2,800
66	Placement fees -----				-	-	-1,560
67	Evaluation of transcript fees -----				-	-	-1,550
68	Miscellaneous fees -----				-2,513	-4,000	-2,500
69	Charges to Veterans Administration for tuition fees of veteran						
70	students -----				-55,596	-30,312	-15,230
71	Operation of veterans guidance center -----				-	-3,300	-3,960
72							
73	Net Totals, Administration -----				\$91,833	\$154,085	\$152,700
74							

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.



## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$745-905	\$10,608	\$10,860
7	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	745-905	5,083	5,519
8	Division chairman (part salary)	2.1	2.8	2.8	†	21,321	21,884
9	Coordinator of elementary school training (part salary)	0.3	0.3	0.3	†	1,924	2,002
10	Coordinator of secondary school training (part salary)	0.3	0.3	0.3	†	1,986	2,002
11	Audio-visual coordinator (half salary)	0.5	0.5	0.5	†	3,155	3,180
12	Curriculum supervisor (part salary)	0.8	1.1	1.1	†	7,375	7,581
13	Graduate studies coordinator (part salary)	—	0.3	0.3	†	1,374	1,718
14	Teacher	61	76	76	†	436,704	470,276
15	Teacher (part time)	15.3	15.4	15.4	†	81,628	83,849
16	Teacher (sabbatical leave replacement)	(—)	(—)	(1)	(—)	—	8,520
17	Senior stenographer-clerk	2	2	2	281-341	7,707	7,887
18	Intermediate stenographer-clerk	8	9	9	243-295	28,232	29,638
19	Intermediate typist-clerk	1	1	1	231-281	3,151	3,307
20	Equipment technician	1	2	2	358-436	8,754	9,195
21	Stock clerk	3	3	3	255-310	9,972	10,466
22	Student assistants	(9)	(9)	(9)	(21,310)	21,600	21,600
23	Art models	(0.1)	(0.2)	(0.2)	(38)	500	500
24	Library:						
25	College librarian	—	1	1	530-644	5,919	6,336
26	Librarian IV	1	1	1	415-505	5,989	6,060
27	Librarian III	1	1	1	376-458	5,429	5,494
28	Librarian II	2	2	2	341-415	8,566	8,669
29	Librarian I	3	3	3	295-358	11,205	11,907
30	Intermediate stenographer-clerk	1	1	1	243-295	3,099	3,255
31	Intermediate account clerk	—	1	1	231-281	2,844	2,988
32	Intermediate typist-clerk	2	2	2	231-281	5,868	6,162
33	Student assistants	(2)	(3)	(3)	(4,792)	7,200	7,200
34	Totals, Positions Now Authorized	106.8	127.2	127.2	\$567,099	\$707,193	\$758,055
35	Proposed New Positions:						
36	Supervision and Teaching:						
37	Division chairman (part time)	—	—	1.3	†	—	5,668
38	Teacher	—	—	20	†	—	87,200
39	Teacher reclassifications	—	—	—	†	—	4,000
40	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
41	Stock clerk	—	—	1	255-310	—	3,138
42	Library:						
43	Intermediate typist-clerk	—	—	2	231-281	—	5,688
44	Estimated salary savings	—	—1.5	—2	—	—7,072	—8,667
45	Totals, Salaries and Wages	106.8	125.7	150.5	\$567,099	\$700,121	\$858,070
46	OPERATING EXPENSES						
47	Instructional expense				\$21,366	\$36,200	\$43,200
48	Special lecturer services				715	1,000	1,000
49	Library				7,769	10,500	11,500
50	Traveling—in-state				3,008	3,000	3,000
51	Traveling—out-of-state				225	750	500
52	Automobile—mileage				1,089	1,200	1,500
53	Junior college instruction				3,500	—	—
54	Local school districts—master teaching				5,600	5,800	7,500
55	Totals, Operating Expenses				\$43,272	\$58,450	\$68,200
56	EQUIPMENT						
57	Instruction—additional				— <sup>a</sup>	\$46,312	\$41,252
58	Library—additional				— <sup>a</sup>	34,535	32,673
59	Totals, Equipment				—	\$80,847	\$73,925
60	Totals, Instruction				\$610,371	\$839,418	\$1,000,195
61	REIMBURSEMENTS						
62	Materials and Service Fees for Instructional Expense:						
63	Student fees				—18,828	—27,254	—46,700
64	Charges to Veterans Administration				—3,307	—2,143	—1,820
65	Net Totals, Instruction				\$588,236	\$810,021	\$951,675

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.



## Department of Education

## SACRAMENTO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Chief of maintenance -----	1	1	1	\$436-530	\$6,260	\$6,360
6	Intermediate stenographer-clerk -----	1	1	1	243-295	3,036	3,190
7	Supervising custodian -----	1	1	1	310-376	3,948	4,143
8	Carpenter -----	1	1	1	341-415	4,177	4,386
9	Painter -----	—	1	1	341-415	4,092	4,296
10	Electrician -----	—	1	1	341-415	4,092	4,296
11	Building maintenance man -----	1	1	1	281-341	3,540	3,720
12	Custodian -----	8	10	8	243-295	30,291	24,481
13	Women's rest room attendant -----	—	1	1	231-281	2,904	3,048
14	Supervising groundsman -----	—	1	1	325-395	2,973	4,245
15	Groundsman -----	1	3	3	243-295	9,516	9,816
16	Laborer -----	2	2	2	243-295	6,096	6,406
17	Watchman -----	2	2	2	243-295	6,072	6,380
18	Supervisor of building trades -----	1	1	1	376-458	4,645	4,880
19	Stationary engineer -----	1	1	1	341-415	4,332	4,550
20	Stationary fireman -----	2	2	2	295-358	7,395	7,755
21	Student assistants -----	(4.5)	(3.3)	(3.3)	(10,828)	8,000	8,000
22	Student assistants—traffic -----	(0.6)	(1.7)	(1.7)	(1,498)	4,000	4,000
23							
24	Totals, Positions Now Authorized ..	22	30	28	\$51,556	\$115,369	\$113,952
25	Proposed New Positions :						
26	Groundsman -----	—	—	2	243-295	—	5,976
27	Custodian -----	—	—	4	243-295	—	10,277
28	Watchman -----	—	—	1	243-295	—	2,988
29	Estimated salary savings -----	—	—1	—0.5	—	—4,874	—1,937
30							
31	Totals, Salaries and Wages -----	22	29	34.5	\$51,556	\$110,495	\$131,256
32							
33	OPERATING EXPENSES						
34	Maintenance of structures -----				\$14,570	\$12,000	\$15,000
35	Maintenance of grounds -----				3,358	3,500	6,000
36	Automobile—operation -----				1,089	1,550	1,900
37	Light, heat, power, and water -----				9,904	18,500	22,000
38	Rent—junior college facilities -----				43,322	—	—
39	Rent—building space -----				15,902	5,000	6,000
40							
41	Totals, Operating Expenses -----				\$88,145	\$40,550	\$50,900
42							
43	EQUIPMENT						
44	Maintenance and operation—additional -----				— <sup>a</sup>	\$7,450	\$4,150
45							
46	Totals, Maintenance and Operation of Plant -----				\$139,701	\$158,495	\$186,306
47							
48	TOTALS, REGULAR SESSION -----				\$819,270	\$1,122,551	\$1,290,681
49							
50							
51							
52	SUMMER SESSION						
53							
54	SALARIES AND WAGES						
55	Dean of educational services and						
56	summer session (half salary) -----	0.5	0.5	0.5	\$4,226	\$4,435	\$4,655
57	Teacher -----	—	—	—	34,573	36,407	37,935
58	Music studio teacher -----	—	—	—	252	500	500
59	Senior stenographer-clerk -----	1	1	1	2,967	3,630	3,810
60	Student assistants -----	—	—	—	2,092	3,000	3,000
61							
62	Totals, Salaries and Wages -----	1.5	1.5	1.5	\$44,110	\$47,972	\$49,900

<sup>a</sup> The initial complements for equipping this new college have been budgeted as part of the capital outlay program.

**Department of Education**

**SACRAMENTO STATE COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	SUMMER SESSION—Continued							
2								
3								
4	OPERATING EXPENSES							
5	Administration .....				\$1,524	\$1,730	\$1,580	
6	Instructional expense .....				2,124	2,250	2,250	
7	Operation .....				2,500	—	—	
8								
9	Totals, Operating Expenses .....				\$6,148	\$3,980	\$3,830	
10								
11	TOTALS, SUMMER SESSION .....				\$50,258	\$51,952	\$53,730	
12								
13	REIMBURSEMENTS							
14	Student fees for summer session .....				—46,056	—40,320	—48,450	
15	Charges to Veterans Administration for tuition fees of veteran							
16	students .....				—13,855	—12,258	—5,550	
17								
18	NET TOTALS, SUMMER SESSION .....				—\$9,653	—\$626	—\$270	
19								
20								
21	EXTENSION							
22								
23								
24	SALARIES AND WAGES							
25	Extension class teacher .....				\$8,543	\$10,000	\$10,000	
26	Music studio teacher .....				576	500	500	
27								
28	Totals, Salaries and Wages .....				\$9,119	\$10,500	\$10,500	
29								
30	OPERATING EXPENSES							
31	General expense .....				\$4,511	\$5,000	\$5,000	
32								
33	TOTALS, EXTENSION .....				\$13,630	\$15,500	\$15,500	
34								
35	REIMBURSEMENTS							
36	Student fees for extension .....				—15,192	—14,910	—15,075	
37	Charges to Veterans Administration for extension fees of							
38	veteran students .....				—1,423	—600	—510	
39								
40	NET TOTALS, EXTENSION .....				—\$2,985	—\$10	—\$85	
41								
42								
43								
44	RECAPITULATION BY OBJECT							
45								
46	Salaries and Wages:							CHANGE FROM
47	Positions now authorized .....	166.3	201.7	199.7	\$826,428	\$1,081,874	\$1,142,877	1953-54
48	Proposed new positions .....	—	—	36.3	—	—	139,201	\$61,003
49	Estimated salary savings .....	—	—3	—3	—	—13,954	—12,821	139,201
50								1,133
51	Totals, Salaries and Wages .....	166.3	198.7	233	\$826,428	\$1,067,920	\$1,269,257	\$201,337
52	Operating expenses .....				163,939	131,745	154,630	22,885
53	Equipment .....				—	92,593	80,894	—11,499
54								
55	TOTALS, SUPPORT .....				\$990,367	\$1,292,058	\$1,504,781	\$212,723
56	Reimbursements:							
57	Student fees .....				—109,554	—121,530	—187,385	—65,855
58	Charges to Veterans Administration for education of veteran							
59	students .....				—74,181	—45,313	—23,110	22,203
60	Operation of veterans guidance center .....				—	—3,300	—3,960	—660
61								
62	NET TOTALS, SUPPORT .....				\$806,632	\$1,121,915	\$1,290,326	\$168,411
63								
64								
65	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
66					1952-53	1953-54	1954-55	
67								
68								
69								
70	GENERAL FUND							
71								
72	Miscellaneous .....				\$50	—	—	
73								
74								
75								
76								
77								
78								
79								
80								
81								
82								
83								
84								
85								
86								

## Department of Education

## SAN DIEGO STATE COLLEGE

four-year liberal arts college with a primary purpose of teacher training. Preparation of students for community occupational pursuits is especially important in an area particularly affected by defense industry and military expansion.

Located at San Diego

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$1,739,878	\$2,106,212	\$2,396,408	
6	Transferred to other state colleges-----	—25,000	—25,868	—	
7	Allocations from Salary Increase Fund-----	141,036	182,265	—	
8	Total Available-----	\$1,855,914	\$2,212,609	\$2,396,408	
9	Unexpended balance, estimated savings-----	—33,936 <sup>a</sup>	—2,076 <sup>b</sup>	—	
10	TOTALS, SUPPORT-----	\$1,821,978	\$2,210,533	\$2,396,408	\$185,875
11	Contributions to State Employees' Retirement Fund-----	122,074	166,886	186,298	19,412
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$1,944,052	\$2,377,419	\$2,582,706	\$205,287
13					(8.6%)

## GENERAL ANALYSIS

Number of positions----- 356.8 383.4 424.7 41.3

## ENROLLMENT AND UNIT COSTS

Enrollment (full-time equivalent students)----- 3,567 3,950 4,350 400  
(10.1%)  
Cost per student----- \$545 \$602 \$594 \$8  
(—1.3%)

Large freshmen enrollments in 1953-54 and 1954-55 and growing numbers of Korean veterans, combined with the completion of additional classroom buildings contribute to an increase to 4,350 enrolled students in 1954-55.

A significant change in program consists in the expansion of the student health service. This action has been limited to San Diego in 1954-55 and consists of a pilot study to determine proper allocation of costs between the students and the State. The expanded program, itself, has been described in the summary for all colleges. Total cost of health services at this college is increased from \$31,477 to \$57,671, less \$20,535 in student fee reimbursements resulting from assessing a \$5 per year health fee to all regular students, or a net additional cost to the State of \$5,659. For the one-year study, the allocation of costs has resulted in a distribution of 35.6 percent to the students and 64.4 percent to the State.

The total budget increase is \$205,287, or 8.6 percent over 1953-54, detailed as follows:

**SALARIES AND WAGES:** An increase of \$243,029, or 10.9 percent, includes 5.5 medical and clerical positions for the health service, 22.5 teachers to meet the increase in enrollment, and five maintenance positions to care for additional buildings and grounds facilities to be occupied in 1954-55. The enrollment growth has also necessitated the addition of 8.5 clerks in the student personnel, business management, and instructional functions, and one librarian position for the library.

**OPERATING EXPENSES:** An increase of \$22,561, or 8.1 percent, is caused primarily by enrollment growth for which the largest cost is instructional expense.

**EQUIPMENT:** The total of \$82,430, a decrease of \$25,453, or 23.6 percent under 1953-54, includes \$2,950 in health equipment, and \$69,597 in additional instructional equipment and library books to provide for enrollment increase.

**REIMBURSEMENTS:** An increase of \$54,262, or 13.3 percent, includes \$140,415 in additional student fees due to the increase in enrollment and raises in student fee rates, partly offset by a reduction of \$88,253 in charges to the Veterans Administration due to a drop in enrollment of World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## REGULAR SESSION

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
President-----	1	1	1	\$950-1,050	\$12,450	\$12,600
Executive dean-----	1	1	1	745-905	10,098	10,730
Publications manager (part time)---	0.7	0.7	0.7		4,732	4,965
Secretary-stenographer-----	1	1	1	325-395	4,531	4,740
Senior stenographer-clerk-----	1	1	1	281-341	3,795	3,980
Intermediate stenographer-clerk---	—	0.5	0.5	243-295	1,530	1,608
Student assistants-----	(0.2)	(0.2)	(0.2)	(379)	480	480

<sup>a</sup> Composed of savings in salaries and wages, \$4,756; operating expenses, \$24,176; equipment, \$4,884; and excess reimbursements, \$120.

<sup>b</sup> Composed of savings in operating expenses, \$2,076.

<sup>†</sup> Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Student Personnel:				SALARY RANGE		
5	Dean of students	1	1	1	\$745-905	\$10,572	\$10,812
6	Activities officer	1	1	1	584-710	8,268	8,520
7	Assistant activities officer	1	1	1	325-395	3,996	4,194
8	Guidance officer	1	1	1	584-710	6,760	8,870
9	Admissions officer	1	1	1	584-710	7,728	8,112
10	Registrar	1	1	1	395-481	5,232	5,496
11	Counselor (part time)	1	1	1	†	6,660	7,008
12	Test officer (part time)	0.5	0.5	0.5	†	3,864	4,056
13	Placement officer (part time)	0.7	0.7	0.7	†	4,329	4,329
14	Placement secretary	1	1	1	358-436	4,900	5,148
15	Evaluation technician	—	1	1	325-395	3,996	4,194
16	Supervising clerk I	1	1	1	325-395	4,740	4,740
17	Senior clerk	4.7	5	5	281-341	18,227	19,343
18	Senior stenographer-clerk	3	3	3	281-341	11,626	11,799
19	Intermediate stenographer-clerk	6.8	7	7	243-295	23,308	23,821
20	Intermediate office appliance						
21	operator	0.5	1	1	231-281	2,916	3,060
22	Junior stenographer-clerk	3.3	2	2	220-268	5,456	5,736
23	Junior typist-clerk	0.7	1.5	1.5	210-255	3,840	3,966
24	Student assistants	(1.7)	(1.9)	(1.9)	(4,051)	4,560	4,560
25	Health Service:						
26	Health officer I (part time)	0.5	0.5	0.5	613-745	4,420	4,473
27	Physician and surgeon I (part time)	1.8	1.8	1.8	644-710	12,274	13,042
28	Graduate nurse	1.9	1.9	1.9	281-341	7,222	7,374
29	Intermediate stenographer-clerk	—	1	1	243-295	3,060	3,216
30	Student assistants	(0.9)	(0.9)	(0.9)	(2,100)	2,100	2,100
31	Business Management:						
32	Business manager	1	1	1	613-745	8,840	8,946
33	Accounting officer II	1	1	1	415-505	6,060	6,060
34	Supervising clerk II	1	1	1	376-458	5,496	5,772
35	Accounting technician III	1	1	1	341-415	4,607	4,840
36	Senior account clerk	1	1	1	281-341	4,092	4,092
37	Senior clerk	2	3	3	281-341	10,618	11,284
38	Stock clerk	1	1	1	255-310	3,615	3,795
39	Intermediate typist-clerk	3	3	3	231-281	9,228	9,623
40	Telephone operator	1	1	1	231-281	3,372	3,372
41	Assistant cashier-clerk	1	1	1	231-281	3,125	3,281
42	Student assistant	(1.4)	(1.4)	(1.4)	(3,122)	3,360	3,360
43	Terminal pay	—	—	—	(—)	600	1,000
44							
45	Totals, Positions Now Authorized	51.1	55.1	55.1	\$233,014	\$270,683	\$282,497
46	Proposed New Positions:						
47	Health Service:						
48	Physician and surgeon I						
49	(part time)	—	—	1.7	644-710	—	10,948
50	Graduate nurse	—	—	1.9	281-341	—	5,322
51	Intermediate stenographer-clerk	—	—	0.9	243-295	—	2,478
52	Laboratory technician	—	—	1	325-395	—	3,996
53	Student Personnel:						
54	Junior typist-clerk	—	—	2.5	200-243	—	6,450
55	Intermediate typist-clerk	—	—	1	231-281	—	2,840
56	Temporary help	—	—	(0.5)	—	—	1,462
57	Business Management:						
58	Senior account clerk	—	—	1	281-341	—	3,450
59	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
60	Stock clerk	—	—	1	255-310	—	3,138
61	Estimated salary savings	—	—0.6	—0.8	—	—2,700	—3,256
62							
63	Totals, Salaries and Wages	51.1	54.5	66.3	\$233,014	\$267,983	\$322,313
64	OPERATING EXPENSES						
65	General expense				\$5,240	\$7,260	\$8,550
66	Traveling—in-state				2,881	3,850	3,850
67	Traveling—out-of-state				61	500	—
68	Printing				6,199	6,700	7,980
69	Telephone and Telegraph:						
70	Exchange charges				6,617	7,845	8,545
71	Long distance toll charges				336	550	650
72	Teletype and telegraph				220	250	300
73	Postage				4,250	5,500	6,000
74	Health expense				—	—	1,000
75	Physician's service				1,268	1,500	1,000
76							
77	Totals, Operating Expenses				\$27,072	\$33,955	\$37,875

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$543	\$4,286	\$165
5	Office—additional				3,057	1,475	2,230
6	Health—additional				—	—	2,950
7							
8	Totals, Equipment				\$3,600	\$5,761	\$5,345
9							
10	Totals, Administration				\$263,686	\$307,699	\$365,533
11							
12	REIMBURSEMENTS						
13	Student Fees:						
14	Tuition fees				—54,887	—61,312	—131,240
15	Health fees				—	—7,514	—20,535
16	Placement fees				—	—	—3,360
17	Evaluation of transcript fees				—	—	—1,750
18	Miscellaneous fees				—6,814	—9,434	—7,500
19	Charges to Veterans Administration for tuition fees of veteran						
20	students				—194,201	—131,986	—55,898
21	Utility services to associated students				—946	—1,200	—1,200
22							
23	Net Totals, Administration				\$6,838	\$96,253	\$144,050
24							
25	INSTRUCTION						
26							
27	SALARIES AND WAGES						
28	Supervision and Teaching:				SALARY RANGE		
29	Dean of instruction	1	1	1	\$745-905	\$10,608	\$10,860
30	Dean of educational services and						
31	summer session (half salary)	0.5	0.5	0.5	745-905	5,083	5,519
32	Division chairman (part time)	7.8	7.8	7.8	†	57,712	58,578
33	Coordinator of elementary school						
34	training	0.5	0.5	0.5	†	4,056	4,056
35	Coordinator of secondary school						
36	training	0.5	0.5	0.5	†	3,336	3,336
37	Curriculum supervisor	0.8	0.8	0.8	†	6,158	6,263
38	Curriculum evaluator	0.5	0.5	0.5	†	2,726	2,863
39	Audio-visual coordinator	0.5	0.5	0.5	†	2,806	2,886
40	Coordinator of graduate studies	0.5	0.5	0.5	†	4,056	4,056
41	Teacher	159.5	170.9	169.9	†	1,115,990	1,161,672
42	Teacher (part time)	12.3	12.6	12.6	†	68,519	68,557
43	Substitute teacher	(0.5)	(0.5)	(0.5)	395 mo.	2,000	2,000
44	Teacher (sabbatical leave						
45	replacement)	(1.5)	(2)	(2.5)	(7,302)	9,480	11,850
46	Senior stenographer-clerk	3	3	3	281-341	11,752	11,964
47	Intermediate stenographer-clerk	9	11.5	11.5	243-295	35,724	37,332
48	Junior stenographer-clerk	2	2	2	220-268	5,586	5,868
49	Junior typist-clerk	1	1	1	210-255	2,610	2,739
50	Stock clerk	5.2	5	5	255-310	17,845	18,176
51	Equipment technician	2	2	2	358-436	9,196	9,661
52	Laboratory assistant	2.4	2	2	231-281	5,974	6,274
53	Building maintenance man	2.4	3	3	281-341	10,800	11,340
54	Accompanist (10 months)	1	1	1	210-255	2,522	2,552
55	Student assistant	(16)	(18)	(16)	(35,391)	43,120	37,840
56	Art model	(0.5)	(0.5)	(0.5)	(505)	960	960
57	Laboratory School:						
58	Principal	1	1	1	†	7,356	7,728
59	Teacher	10	10	10	†	55,747	56,582
60	Teacher (part time)	0.2	0.2	0.2	†	650	650
61	Senior stenographer-clerk	1	1	1	281-341	3,705	3,885
62	Library:						
63	College librarian	1	1	1	530-644	6,380	6,580
64	Librarian IV	—	1	1	415-505	4,918	5,229
65	Librarian III	3	3	3	376-458	14,717	14,981
66	Librarian II	5	5	5	341-415	22,021	22,582
67	Librarian I	5	5	5	295-358	20,346	21,042
68	Senior stenographer-clerk	1	1	1	281-341	3,720	3,900
69	Senior typist-clerk	2	2	2	281-341	7,172	7,623
70	Intermediate stenographer-clerk	1	1	1	243-295	3,138	3,294
71	Intermediate typist-clerk	—	1	1	231-281	2,844	2,988
72	Intermediate account clerk	—	1	1	231-281	2,844	2,988
73	Junior stenographer-clerk	0.7	1	1	220-268	2,928	3,073
74	Junior typist-clerk	3.3	3	3	210-255	8,356	8,777
75	Book repairer	1	1	1	220-268	3,216	3,216
76	Student assistant	(2.3)	(2.3)	(2.3)	(5,300)	5,360	5,360
77							
78	Totals, Positions Now Authorized	247.6	264.8	263.8	\$1,418,399	\$1,614,037	\$1,667,680
79							
80							
81							
82	† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Posi-						
83	tions—State Colleges."						
84							
85							
86							

## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Supervision and Teaching:				SALARY RANGE		
6	Teacher -----	-	-	22.5	-	-	\$88,875
7	Teacher—reclassifications -----	-	-	-	-	-	7,200
8	Equipment technician -----	-	-	1	\$358-436	-	4,296
9	Intermediate stenographer-clerk -----	-	-	1	243-295	-	2,988
10	Laboratory School:						
11	Cook -----	-	-	0.8	243-295	-	2,430
12	Library:						
13	Librarian II -----	-	-	1	341-415	-	4,176
14	Student assistant -----	-	-	(1)	0.65-1.50 hr.	-	2,400
15	Estimated salary savings -----	-	-3.5	-4.4	-	-\$14,000	-17,800
16	Totals, Salaries and Wages -----	247.6	261.3	285.7	\$1,418,399	\$1,600,037	\$1,762,245
17							
18	OPERATING EXPENSES						
19	Instructional expense -----				\$73,015	\$90,000	\$104,400
20	Traveling—in-state -----				3,169	4,000	4,000
21	Traveling—out-of-state -----				806	750	500
22	Automobile—mileage -----				2,015	2,530	1,740
23	Special lecture service -----				435	1,000	1,000
24	Laboratory school -----				2,175	2,400	2,400
25	Local school districts—master teachers -----				5,390	8,000	8,000
26	Library -----				12,332	12,800	13,700
27	Totals, Operating Expenses -----				\$99,337	\$121,480	\$135,740
28							
29	EQUIPMENT						
30	Instructional—replacement -----				\$1,803	\$12,801	\$3,938
31	Instructional—additional -----				64,023	55,807	45,747
32	Laboratory school—replacement -----				896	-	-
33	Laboratory school—additional -----				1,373	2,138	555
34	Library—replacement -----				-	149	-
35	Library—additional -----				24,915	25,632	23,850
36	Totals, Equipment -----				\$93,010	\$96,527	\$74,090
37							
38	Totals, Instruction -----				\$1,610,746	\$1,818,044	\$1,972,075
39							
40	REIMBURSEMENTS						
41	Materials and Service Fees for Instructional Expense:						
42	Student fees -----				-53,482	-59,571	-104,912
43	Charges to Veterans Administration -----				-12,500	-7,745	-3,494
44	School lunch program—laboratory school -----				-	-	-2,100
45	Net Totals, Instruction -----				\$1,544,764	\$1,750,728	\$1,861,569
46							
47	MAINTENANCE AND OPERATION OF PLANT						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Chief of maintenance II -----	1	1	1	\$505-613	\$7,356	\$7,356
51	Supervisor of building trades -----	1	1	1	376-458	5,496	5,496
52	Supervising groundsman -----	1	1	1	325-395	4,194	4,404
53	Supervising custodian -----	1	1	1	310-376	4,512	4,512
54	Senior custodian -----	-	1	1	268-325	3,630	3,812
55	College security officer -----	1	1	1	310-376	4,047	4,297
56	Intermediate stenographer-clerk -----	1	1	1	243-295	3,294	3,456
57	Storekeeper I -----	1	1	1	295-358	4,092	4,296
58	Custodian -----	21.3	27	27	243-295	88,612	91,265
59	Women's rest room attendant -----	1	1	1	231-281	3,372	3,372
60	Groundsman -----	9	10	10	243-295	33,566	34,196
61	Laborer -----	2	2	2	243-295	6,160	6,471
62	Building maintenance man -----	2	2	2	281-341	7,692	7,872
63	Automotive equipment operator -----	3	3	3	281-341	11,622	12,198
64	Watchman -----	2	3	3	243-295	9,809	10,120
65	Carpenter -----	1	1	1	341-415	4,980	4,980
66	Painter -----	1	2	2	341-415	9,174	9,384
67	Plumber -----	1	1	1	341-415	4,980	4,980
68	Stationary engineer -----	1	1	1	341-415	4,569	4,800
69	Stationary fireman -----	2.3	3	3	295-358	11,751	12,115
70	Electrician -----	1	1	1	341-415	4,980	4,980
71	Skilled and unskilled labor—						
72	special repairs -----	(-)	(2.5)	(3.5)	-	10,610	14,629
73	Student assistant -----	(2.2)	(2.2)	(2.2)	(6,717)	6,720	6,720
74	Totals, Positions Now Authorized -----	54.6	65	65	\$194,011	\$255,218	\$265,711
75							
76							
77							
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## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:				SALARY RANGE		
4	Groundsman	—	—	2	\$243-295	—	\$5,832
5	Custodian	—	—	3	243-295	—	8,748
6	Student assistants	—	—	(0.8)	0.65-1.50 hr	—	2,000
7	Estimated salary savings	—	—0.9	—0.8	—	—\$2,811	—3,947
8	Totals, Salaries and Wages	54.6	64.1	69.2	\$194,011	\$252,407	\$278,344
9	OPERATING EXPENSES						
10	Maintenance of Structures:						
11	Recurring maintenance				\$36,293	\$38,700	\$40,378
12	Special Repairs and Maintenance:						
13	Grade, oil, and resurface roads, walks, and parking lots				—	5,900	7,070
14	Repair steam radiator traps and thermostat controls				—	2,780	—
15	Clean, scale, repair, and waterproof reserve water tanks				—	500	—
16	Paint exterior and interior of college buildings				—	4,000	3,000
17	Repair roofs, skylights, and flashings				—	400	—
18	Sewer and plumbing repairs				—	200	—
19	Recondition steam radiator control system, including thermostats, valves, compressors, and air lines				—	—	1,250
20	Replace deteriorated electric wire in science building and library				—	—	1,170
21	Maintenance of grounds				7,356	8,200	9,200
22	Automobile—operation				2,526	3,100	3,965
23	Light, heat, power, and water				32,598	42,400	44,000
24	Totals, Operating Expenses				\$78,773	\$106,180	\$110,033
25	EQUIPMENT						
26	Maintenance—replacement				\$2,747	\$3,525	—
27	Maintenance—additional				2,278	2,070	\$2,995
28	Totals, Equipment				\$5,025	\$5,595	\$2,995
29	Totals, Maintenance and Operation of Plant				\$277,809	\$364,182	\$391,372
30	TOTALS, REGULAR SESSION				\$1,829,411	\$2,211,163	\$2,396,991
31	SUMMER SESSION						
32	SALARIES AND WAGES						
33	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	\$745-905	\$4,435	\$4,655
34	Senior stenographer-clerk	1	1	1	281-341	3,980	4,092
35	Intermediate stenographer-clerk	1	1	1	243-295	3,177	3,333
36	Director of workshop and demonstration school	—	—	—	3,024	3,240	3,402
37	Teacher	—	—	—	55,991	64,381	63,105
38	Librarian	—	—	—	—	1,124	1,180
39	Student assistant	—	—	—	7,921	10,150	10,150
40	Totals, Salaries and Wages	2.5	2.5	2.5	\$77,622	\$90,487	\$89,917
41	OPERATING EXPENSES						
42	Administration				\$3,746	\$3,235	\$3,500
43	Instructional expense				5,988	6,013	6,500
44	Operations				1,006	2,500	2,500
45	Totals, Operating Expenses				\$10,740	\$11,748	\$12,500
46	TOTALS, SUMMER SESSION				\$88,362	\$102,235	\$102,417
47	REIMBURSEMENTS						
48	Student fees for summer session				—65,224	—81,599	—89,116
49	Charges to Veterans Administration for tuition fees of veteran students				—28,787	—21,266	—13,884
50	NET TOTALS, SUMMER SESSION				—\$5,649	—\$630	—\$583

## Department of Education

## SAN DIEGO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EXTENSION							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Extension class instructor	-	-	-	\$9,634	\$15,000	\$15,000	
6	Music studio teacher	-	-	-	1,860	3,000	3,900	
7	Senior stenographer-clerk	1	1	1	281-341	3,376	3,600	
8								
9	Totals, Salaries and Wages	1	1	1	\$14,298	\$21,376	\$22,500	
10								
11	OPERATING EXPENSES							
12	General expense				\$1,728	\$4,124	\$3,900	
13								
14	TOTALS, EXTENSION				\$16,026	\$25,500	\$26,400	
15								
16	REIMBURSEMENTS							
17	Student fees for extension				-14,995	-24,293	-25,725	
18	Charges to Veterans Administration for extension fees of veteran							
19	students				-2,815	-1,207	-675	
20								
21	NET TOTALS, EXTENSION				-\$1,784	-	-	
22								
23								
24	RECAPITULATION BY OBJECT							
25								CHANGE FROM
26								1953-54
27	Salaries and Wages:							
28	Positions now authorized	356.8	388.4	387.4	\$1,937,344	\$2,251,801	\$2,328,305	\$76,504
29	Proposed new positions	-	-	43.3	-	-	172,017	172,017
30	Estimated salary savings	-	-5	-6	-	-19,511	-25,003	-5,492
31								
32	Totals, Salaries and Wages	356.8	388.4	424.7	\$1,937,344	\$2,232,290	\$2,475,319	\$243,029
33	Operating expenses				217,650	277,487	300,048	22,561
34	Equipment				101,635	107,883	82,430	-25,453
35								
36	TOTALS, SUPPORT				\$2,256,629	\$2,617,660	\$2,857,797	\$240,137
37	Reimbursements:							
38	Services to other agencies and other funds				-946	-1,200	-3,300	-2,100
39	Student fees				-195,402	-243,723	-384,138	-140,415
40	Charges to Veterans Administration for education of veteran							
41	students				-238,303	-162,204	-73,951	88,253
42								
43	NET TOTALS, SUPPORT				\$1,821,978	\$2,210,533	\$2,396,408	\$185,875

## REVENUES

ACTUAL  
1952-53ESTIMATED  
1953-54ESTIMATED  
1954-55

## GENERAL FUND

Rentals and miscellaneous \$1,051 \$1,200 \$1,200

Department of Education

SAN FRANCISCO STATE COLLEGE

four-year liberal arts college emphasizing teacher training. In connection with its curricula for training nursery school teachers and for other preschool studies, the college operates a child care center in addition to its regular elementary laboratory school.

Located at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY				
2	General Fund				
3	SUPPORT				
4	San Francisco State College-----	\$2,131,101	\$2,592,229	\$2,708,881	\$116,652
5	Contributions to State Employees' Retirement Fund-----	121,049	189,044	210,075	21,031
6	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,252,150	\$2,781,273	\$2,918,956	\$137,683
7					(5.0%)
8	OTHER CURRENT EXPENSES				
9	Child Care Center-----	44,108	48,667	--a	--48,667
10	TOTAL EXPENDITURES-----	\$2,296,258	\$2,829,940	\$2,918,956	\$89,016
11					(3.1%)
12	RECONCILIATION WITH APPROPRIATIONS				
13	General Fund				
14	SUPPORT				
15	Budget Act appropriation-----	\$2,052,585	\$2,447,304	\$2,708,881	
16	Transfers to other state colleges-----	--5,000	--463	--	
17	Allocations from Salary Increase Fund-----	114,384	145,388	--	
18	Totals Available-----	\$2,161,969	\$2,592,229	\$2,708,881	
19	Unexpended balance, estimated savings-----	--30,868 b	--	--	
20	TOTALS, SUPPORT-----	\$2,131,101	\$2,592,229	\$2,708,881	
21	Contributions to State Employees' Retirement Fund-----	121,049	189,044	210,075	
22	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,252,150	\$2,781,273	\$2,918,956	
23	Child Care Center:				
24	Allocations from appropriation for Child Care Centers-----	\$44,553	\$48,667	--	
25	Unexpended balance, estimated savings-----	--445 c	--	--	
26	Total Expenditures, Child Care Center-----	\$44,108	\$48,667	--a	
27	TOTAL EXPENDITURES-----	\$2,296,258	\$2,829,940	\$2,918,956	
28	GENERAL ANALYSIS				
29	Number of positions-----	431.2	467.3	505.6	38.3
30	ENROLLMENT AND UNIT COSTS				
31	Enrollment (full-time equivalent students)-----	4,191	4,400	4,500	100
32					(2.3%)
33	Cost per student-----	\$548	\$643	\$649	\$6
34					(0.9%)
35	Due to completion of another classroom building in 1954-55, the enrollment is expected to increase by 100 to a level of 4,500. Also the additional building will enable the college to abandon the old campus completely. However, savings in the maintenance program resulting from this action will be offset by the additional grounds and building facilities requiring maintenance on the new campus in 1954-55. Other factors causing an increase in the support budget are the transfer of the Child Care Center from the subvention budget to the support budget in the amount of \$18,207, and the transfer of the Campus Demonstration School from the old to the new campus, with an expanded enrollment causing an additional cost of \$28,564. The net result is an increase of \$137,683 in the 1954-55 support budget, or 5 percent over 1953-54, detailed as follows:				
36	SALARIES AND WAGES: An increase of \$268,468, or 10.2 percent over 1953-54, includes 5.5 positions (primarily teachers) for the Child Care Center budgeted under support for the first time, 15.5 positions (primarily teachers) to handle an increase in laboratory school enrollment from 125 to 540 resulting from its move to the new campus, and 11 teachers to meet a higher enrollment in 1953-54 than was anticipated and the further increase in 1954-55. Four positions are also provided for clerical assistance for the faculty and the library. Despite a considerable increase in grounds and building space to be maintained on the new campus, only two additional groundsmen are required as a result of savings in personnel time due to abandonment of the old campus.				
37	OPERATING EXPENSES: An increase of only \$758 is budgeted for 1954-55, as a result of \$20,000 in savings in telephone installations, moving expense, and bus operation due to abandonment of the old campus, offset by increased expenses required by expansion of enrollments in the college and laboratory school and the addition of the Child Care Center to the support budget.				
38	a Expenditures for the Child Care Center included in Support Budget for the college.				
39	b Composed of savings in salaries and wages, \$7,924; operating expenses, \$26,773; equipment, \$1,453; and loss in reimbursements, \$5,282.				
40	c Nonscheduled appropriation.				



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	EQUIPMENT: The total of \$91,749 provided in 1954-55, a decrease of \$28,458, or 23.3 percent under 1953-54, includes \$60,000				
5	for additional instructional equipment and library books to provide for the larger enrollments.				
6					
7	REIMBURSEMENTS: An increase of \$124,116, or 22.5 percent, consists of \$122,461 in additional student fees due to increases				
8	in enrollments and student fee rates, \$9,103 in payments from parents for care of children enrolled in the Child Care Center,				
9	\$43,680 from the San Francisco School District for education by the laboratory school for all students in excess of 400 en-				
10	rollment under Chapter 985, Statutes of 1949, and \$7,571 from the San Francisco Recreation Department for rental of the				
11	college swimming pool under Chapter 727, Statutes of 1953; offset by a decrease of \$58,699 in charges to the Veterans Admin-				
12	istration due to a drop in enrollment of World War II veterans.				
13					
14					
15					
16	SUPPORT EXPENDITURES	NO. OF POSITIONS			
17	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
18					
19					
20					
21	<b>REGULAR SESSION</b>				
22					
23	<b>ADMINISTRATION</b>				
24	<b>SALARIES AND WAGES</b>				
25	Executive:				
26	President -----	1	1	1	
27	Executive dean -----	1	1	1	
28	Publications manager (part time) -----	0.7	0.7	0.7	
29	Secretary-stenographer -----	1	1	1	
30	Senior stenographer-clerk -----	1	1	1	
31	Intermediate stenographer-clerk -----	1	1	1	
32	Student assistant -----	(0.1)	(0.4)	(0.4)	
33	Student Personnel:				
34	Dean of students -----	1	1	1	
35	Guidance officer -----	1	1	1	
36	Activities officer -----	1	1	1	
37	Assistant activities officer -----	1	1	1	
38	Admissions officer -----	1	1	1	
39	Registrar -----	1	1	1	
40	Counselor and test officer				
41	(part time) -----	2.5	2.5	2.5	
42	Physician and surgeon I -----	1	1	1	
43	Physician and surgeon I				
44	(part time) -----	1	1	1	
45	Placement officer (part time) -----	0.7	0.7	0.7	
46	Placement secretary -----	1	1	1	
47	Graduate nurse -----	2	2	2	
48	Evaluations technician -----	—	1	1	
49	Supervising clerk I -----	1	1	1	
50	Senior account clerk -----	1	1	1	
51	Senior stenographer-clerk -----	3	4	4	
52	Senior clerk -----	3	7	7	
53	Intermediate stenographer-clerk -----	11	7	8	
54	Intermediate typist-clerk -----	4.7	5	6	
55	Intermediate clerk -----	1	1	1	
56	Student assistant -----	(2.6)	(3)	(3)	
57	Business Management:				
58	Business manager -----	1	1	1	
59	Accounting officer II -----	1	1	1	
60	Accounting technician III -----	1	1	1	
61	Supervising clerk II -----	1	1	1	
62	Senior cashier-clerk -----	1	1	1	
63	Senior account clerk -----	2	2	2	
64	Senior stenographer-clerk -----	1	1	1	
65	Senior clerk -----	1	1	1	
66	Assistant cashier-clerk -----	1	1	1	
67	Intermediate typist-clerk -----	1	1	1	
68	Intermediate account clerk -----	4	5	4	
69	Stock clerk -----	2	3	3	
70	Telephone operator, nonmultiple				
71	board -----	3	3	2	
72	Student assistant -----	(2.3)	(1.7)	(1.6)	
73	Terminal pay -----	—	—	—	
74	Totals, Positions Now Authorized	64.6	68.9	68.9	
75					
76					
77					
78					
79					
80					
81					
82					
83					
84					
85					
86					

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:						
6	Student Personnel:						
7	Placement officer (increase to				SALARY RANGE		
8	full time) -----	-	-	0.3	†	-	\$1,986
9	Estimated salary savings ..	-	-0.8	-0.8	-	-\$3,300	-3,300
10							
11	Totals, Salaries and Wages .....	64.6	68.1	68.4	\$282,840	\$315,445	\$326,840
12							
13	OPERATING EXPENSES						
14	General expense .....				\$10,110	\$11,000	\$11,500
15	Traveling—in-state .....				2,166	2,700	2,700
16	Traveling—out-of-state .....				277	-	500
17	Printing .....				8,761	9,000	9,000
18	Telephone and Telegraph:						
19	Exchange charges .....				14,951	19,525	16,525
20	Long distance toll charges .....				1,440	1,825	1,825
21	Teletype and telegraph .....				525	550	550
22	Postage .....				6,108	6,500	6,500
23	Moving expense .....				6,359	7,500	5,000
24	Physician's services .....				1,000	1,300	1,500
25							
26	Totals, Operating Expenses .....				\$51,697	\$59,900	\$55,600
27							
28	EQUIPMENT						
29	Office—replacement .....				\$1,542	\$732	\$168
30	Office—additional .....				5,656	4,822	3,429
31							
32	Totals, Equipment .....				\$7,198	\$5,554	\$3,597
33							
34	Totals, Administration .....				\$341,735	\$380,899	\$386,037
35							
36	REIMBURSEMENTS						
37	Student Fees:						
38	Tuition fees .....				-67,049	-74,540	-144,190
39	Health fees .....				-	-9,400	-8,200
40	Placement fees .....				-	-	-2,670
41	Evaluation of transcript fees .....				-	-	-3,300
42	Miscellaneous fees .....				-6,893	-8,600	-7,300
43	Charges to Veterans Administration for tuition fees of veteran						
44	students .....				-155,154	-85,456	-34,289
45	Services to other agencies and funds .....				-272	-500	-500
46							
47	Net Totals, Administration .....				\$112,367	\$202,403	\$185,588
48							
49							
50	INSTRUCTION						
51							
52	SALARIES AND WAGES						
53	Supervision and Teaching:				SALARY RANGE		
54	Dean of instruction .....	1	1	1	\$745-905	\$10,608	\$10,860
55	Dean of educational services and						
56	summer session (part time) .....	0.5	0.5	0.3	745-905	5,607	3,423
57	Division chairman (part time) .....	8.9	9.3	9.3	†	73,372	74,400
58	Audio-visual coordinator						
59	(part time) .....	0.5	0.5	0.5	†	3,336	3,336
60	Curriculum evaluator (part time) .....	0.5	0.5	0.5	†	2,342	2,460
61	Coordinator of elementary school						
62	training (part time) .....	0.5	0.5	0.5	†	2,886	3,030
63	Coordinator of secondary school						
64	training (part time) .....	0.5	0.5	0.5	†	3,864	4,056
65	Graduate studies coordinator						
66	(part time) .....	-	0.5	0.5	†	3,336	3,336
67	Curriculum supervisor (part time) .....	0.6	1.8	1.8	†	11,174	11,505
68	Teacher .....	188.5	203	203	†	1,196,507	1,262,300
69	Teacher (part time) .....	25.1	24.8	24.8	†	125,805	131,251
70	Substitute teacher .....	(0.4)	(0.4)	(0.4)	(2,239)	1,800	2,000
71	Teacher (sabbatical leave						
72	replacement) .....	(1)	(1.5)	(1.5)	(4,512)	9,000	9,000
73	Senior stenographer-clerk .....	3	4	4	281-341	15,224	16,086
74	Intermediate stenographer-clerk .....	14	15	15	243-295	46,967	49,135
75	Intermediate stenographer-clerk						
76	(part time) .....	1.8	2	2	243-295	6,122	6,434
77	Intermediate typist-clerk .....	4	5	5	231-281	15,660	16,106
78	Intermediate typist-clerk						
79	(part time) .....	1.7	1	1	231-281	3,144	3,216

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Supervision and Teaching—Continued				SALARY RANGE		
6	Senior clerk	2	1	1	\$281-341	\$3,955	\$4,034
7	Equipment technician	2	2	2	358-436	9,744	9,972
8	Stock clerk	7	7	7	255-310	23,947	24,944
9	Stock clerk (part time)	2.5	2.5	2.5	255-310	8,191	8,592
10	Student assistants	(14.3)	(13.9)	(13)	(34,397)	33,196	31,200
11	Art models	(0.4)	(0.5)	(0.5)	(1,036)	1,200	1,200
12	Laboratory School:						
13	Principal	1	1	1	†	7,298	7,666
14	Teacher	7	7	7	†	33,492	34,440
15	Librarian II	1	1	1	325-395	4,740	4,740
16	Intermediate stenographer-clerk	1	1	1	243-295	3,138	3,294
17	Intermediate stenographer-clerk						
18	(part time)	0.3	0.5	0.5	243-295	1,494	1,569
19	Child Care Center: a						
20	Senior clerk	-	-	1	281-341	-	3,720
21	Teacher	-	-	3	†	-	12,288
22	Teacher (part time)	-	-	0.5	†	-	2,046
23	Housekeeper	-	-	1	231-281	-	2,940
24	Student assistants	-	-	(1)	(-)	-	2,526
25	Library:						
26	College librarian	1	1	1	530-644	7,548	7,728
27	Librarian IV	1	2	2	415-505	9,960	5,132
28	Librarian III	2	2	2	376-458	9,227	9,607
29	Librarian II	7	7	7	341-415	31,352	32,716
30	Librarian I	7	7	7	295-358	25,848	27,468
31	Intermediate stenographer-clerk	2	2	2	243-295	6,549	6,873
32	Intermediate typist-clerk	3	6	6	231-281	17,244	18,111
33	Senior stenographer-clerk	1	1	1	281-341	3,615	3,795
34	Book repairer	2	2	2	220-268	6,432	6,432
35	Student assistants	(5.5)	(5.5)	(5.5)	(13,084)	13,200	13,400
36							
37	Totals, Positions Now Authorized	300.9	322.9	328.2	\$1,572,938	\$1,798,124	\$1,898,367
38	Proposed New Positions:						
39	Supervision and Teaching:						
40	Teacher	-	-	11	†	-	43,450
41	Faculty reclassifications	-	-	-	-	-	6,336
42	Intermediate stenographer-clerk	-	-	1	243-295	-	2,988
43	Equipment technician	-	-	2	358-436	-	8,592
44	Laboratory School:						
45	Assistant principal	-	-	1	†	-	5,050
46	Teacher	-	-	14	†	-	58,100
47	Intermediate stenographer-clerk	-	-	-		-	
48	(part time)	-	-	0.5	243-295	-	1,494
49	Student assistant	-	-	(0.2)	0.65-1.50 hr.	-	400
50	Library:						
51	Intermediate typist-clerk	-	-	1	231-281	-	2,844
52	Student assistants	-	-	(1.4)	0.65-1.50 hr.	-	3,360
53	Estimated salary savings	-	-5	-5	-	-20,310	-20,310
54							
55	Totals, Salaries and Wages	300.9	317.9	353.7	\$1,572,938	\$1,777,814	\$2,010,671
56							
57	OPERATING EXPENSES						
58	Instructional expense				\$87,319	\$102,300	\$108,000
59	Traveling—in-state				3,983	3,550	3,550
60	Traveling—out-of-state				432	750	500
61	Automobile—mileage				1,977	2,500	2,300
62	Special lecture service				1,605	1,800	1,200
63	Laboratory school				2,648	3,200	9,600
64	Child Care Center:						
65	Food				a	a	2,700
66	Operation				a	a	1,090
67	Local school districts—master teaching				22,325	23,000	25,000
68	Library				14,792	15,000	17,000
69							
70	Totals, Operating Expenses				\$135,081	\$152,100	\$170,940

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

a Expenditures for 1952-53 and 1953-54 shown under "expenditures for other current expenses."



## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION—Continued						
2	EQUIPMENT						
3	Instructional—replacement -----				\$15,263	\$16,156	\$11,524
4	Instructional—additional -----				55,401	56,694	33,104
5	Laboratory school—additional -----				1,935	2,575	800
6	Library—replacement -----				2,000	2,000	2,000
7	Library—additional -----				28,817	29,504	27,185
8	Totals, Equipment -----				\$103,416	\$106,929	\$74,613
9	Totals, Instruction -----				\$1,811,435	\$2,036,843	\$2,256,224
10	REIMBURSEMENTS						
11	Payment from San Francisco Unified School District for						
12	laboratory school pupils -----				-	-	-43,680
13	Payment from parents for care of children -----				-	-	-9,103
14	Materials and Service Fees for Instructional Expense:						
15	Student fees -----				-75,988	-76,260	-113,582
16	Charges to Veterans Administration -----				-9,000	-5,204	-1,680
17	Net Totals, Instruction -----				\$1,726,447	\$1,955,379	\$2,088,179
18	MAINTENANCE AND OPERATION OF PLANT						
19	SALARIES AND WAGES				SALARY RANGE		
20	Chief of maintenance II -----	0.7	1	1	\$505-613	\$6,260	\$6,568
21	Supervisor of building trades -----	1	1	1	376-458	5,496	5,496
22	Supervising custodian -----	2	2	1	310-376	8,508	4,512
23	Senior custodian -----	-	-	1	281-341	-	4,092
24	Custodian -----	25.9	35	38	243-295	110,405	124,172
25	Watchman -----	3	3	3	243-295	9,959	10,277
26	Watchman (part time) -----	2	2	-	243-295	6,916	-
27	Intermediate typist-clerk -----	0.4	-	-	231-281	-	-
28	Intermediate stenographer-clerk -----	0.5	1	1	243-295	3,048	3,203
29	Stock clerk -----	0.1	-	-	255-310	-	-
30	Supervising groundsman -----	1	1	1	325-395	4,194	4,404
31	Groundsman -----	5.8	9	9	243-295	27,812	29,210
32	Laborer -----	1.9	2	2	243-295	6,124	6,432
33	Stationary engineer -----	3	3	1	341-415	14,065	4,980
34	Electrician -----	1	1	1	341-415	4,607	4,840
35	Chief engineer I -----	1	1	1	376-458	5,496	5,496
36	Stationary fireman -----	1	3	5	295-358	10,980	20,112
37	Plumber -----	0.9	1	1	341-415	4,368	4,588
38	Carpenter -----	2	3	3	341-415	14,154	14,364
39	Building maintenance man -----	2.9	3	3	281-341	10,424	10,950
40	Painter -----	1.1	2	2	341-415	8,951	9,402
41	Automotive equipment operator -----	2	2	1	281-341	7,707	4,092
42	Skilled and unskilled labor—special						
43	repairs -----	-	(1)	(1)	(-)	4,690	4,296
44	Student assistants -----	(4.2)	(6)	(6)	(10,002)	21,600	16,813
45	Totals, Positions Now Authorized -----	59.2	76	76	\$206,102	\$295,764	\$298,299
46	Proposed New Positions:						
47	Groundsman (to June 30, 1955) -----	-	-	2	243-295	-	5,976
48	Student assistants (moving) -----	-	-	(1)	0.65-1.50 hr	-	2,988
49	Estimated salary savings -----	-	-1.2	-1.2	-	-5,925	-5,616
50	Totals, Salaries and Wages -----	59.2	74.8	76.8	\$206,102	\$289,839	\$301,647
51	OPERATING EXPENSES						
52	Maintenance of Structures:						
53	Recurring maintenance -----				\$22,742	\$31,000	\$37,168
54	Special Repairs and Maintenance:						
55	Paint interior of physical education building -----				-	660	-
56	Paint 12 temporary buildings -----				-	882	-
57	Alterations for temporary faculty offices -----				-	14,000	-
58	Paint exterior window sashes of physical education and sci-						
59	ence buildings -----				-	-	1,238
60	Install concrete floor in basement storage room of library -----				-	-	576
61	Install gates in elevator in Fine and Industrial Arts						
62	Building -----				-	-	630
63	Maintenance of grounds -----				2,436	5,000	7,000
64	Light, heat, water, and power -----				53,312	74,950	78,690
65	Rent—building space -----				5,546	1,720	6,900
66	Automobile—operation -----				15,152	19,200	5,482
67	Totals, Operating Expense -----				\$99,188	\$147,412	\$137,684

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Buildings and grounds—replacement				\$19	\$100	\$5,688
4	Buildings and grounds—additional				6,418	5,659	7,367
5							
6	Totals, Equipment				\$6,437	\$5,759	\$13,055
7							
8	Totals, Maintenance and Operation of Plant				\$311,727	\$443,010	\$452,386
9							
10	REIMBURSEMENTS						
11	Services to San Francisco Recreation Department				—	—	—7,571
12	Utility services to other agencies				—7,900	—8,100	—8,100
13							
14	Net Totals, Maintenance and Operation of Plant				\$303,827	\$434,910	\$436,715
15							
16	TOTALS, REGULAR SESSION				\$2,142,641	\$2,592,692	\$2,710,482
17							
18	SUMMER SESSION						
19							
20	SALARIES AND WAGES						
21	Dean of educational services and summer session (half salary)	0.5	0.5	0.5	\$4,655	\$4,819	\$4,926
22	Teacher	—	—	—	132,334	136,846	147,804
23	Music studio teacher	—	—	—	604	864	648
24	Senior stenographer-clerk	1	1	1	3,428	3,780	3,964
25	Intermediate stenographer-clerk	1	1	1	2,892	3,190	3,346
26	Intermediate stenographer-clerk (part time)	0.5	0.5	0.5	1,452	1,602	1,680
27	Librarian I	—	—	—	990	1,212	1,212
28	Student assistant	—	—	—	18,368	19,224	18,500
29							
30	Totals, Salaries and Wages	3	3	3	\$164,723	\$171,537	\$182,080
31							
32	OPERATING EXPENSES						
33	Administration				\$6,640	\$7,500	\$7,450
34	Instructional expense				10,042	9,537	8,540
35	Operation				11,197	10,000	9,000
36							
37	Totals, Operating Expenses				\$27,879	\$27,037	\$24,990
38							
39	EQUIPMENT						
40	Instructional—additional				—	\$1,063	—
41							
42	TOTALS, SUMMER SESSION				\$192,602	\$199,637	\$207,070
43							
44	REIMBURSEMENTS						
45	Student fees for summer session				—154,290	—174,806	—186,825
46	Charges to Veterans Administration for tuition fees of veteran students				—39,028	—25,294	—21,286
47							
48	NET TOTALS, SUMMER SESSION				—\$716	—\$463	—\$1,041
49							
50	EXTENSION						
51							
52	SALARIES AND WAGES						
53	Dean of educational services and summer session (part time)	—	—	0.2	—	—	\$2,463
54	Extension teacher	—	—	—	\$43,777	\$45,000	44,000
55	Counselor and test officer	1	1	1	4,291	4,702	4,940
56	Music studio instructor	—	—	—	5,320	8,500	8,500
57	Senior stenographer-clerk	1	1	1	3,512	3,870	4,060
58	Intermediate stenographer-clerk	1	1	1	2,844	3,112	3,268
59	Intermediate stenographer-clerk (part time)	0.5	0.5	0.5	1,452	1,602	1,680
60	Student assistants	—	—	—	3,044	3,500	3,240
61							
62	Totals, Positions Now Authorized	3.5	3.5	3.7	\$64,240	\$70,286	\$72,151
63							
64	OPERATING EXPENSES						
65	General expense				\$8,929	\$12,312	\$10,305
66							
67	EQUIPMENT						
68	Instructional—replacement				\$555	—	—
69	Instructional—additional				324	\$902	\$484
70							
71	Totals, Equipment				\$879	\$902	\$484
72							
73	TOTALS, EXTENSION				\$74,048	\$83,500	\$82,940
74							
75	REIMBURSEMENTS						
76	Student fees for extension				—77,461	—75,750	—75,750
77	Charges to Veterans Administration for extension fees of veteran students				—7,411	—7,750	—7,750
78							
79	NET TOTALS, EXTENSION				—\$10,824	—	—\$560
80							

## Department of Education

## SAN FRANCISCO STATE COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized-----	431.2	474.3	479.8	\$2,290,843	\$2,654,456	\$2,779,051	\$124,595
Proposed new positions-----	-	-	32.8	-	-	143,564	143,564
Estimated salary savings-----	-	-7	-7	-	-29,535	-29,226	309
Totals, Salaries and Wages-----	431.2	467.3	505.6	\$2,290,843	\$2,624,921	\$2,893,389	\$268,468
Operating expenses-----				322,774	398,761	399,519	758
Equipment-----				117,930	120,207	91,749	-28,458
TOTALS, SUPPORT-----				\$2,731,547	\$3,143,889	\$3,384,657	\$240,768
Reimbursements:							
Student fees-----				-381,681	-419,356	-541,817	-122,461
Charges to the Veterans Administration for education of veteran students-----				-210,593	-123,704	-65,005	58,699
Payments from parents for care of children-----				-	-	-9,103	-9,103
Services to other agencies and other funds-----				-8,172	-8,600	-59,851	-51,251
NET TOTALS, SUPPORT-----				\$2,131,101	\$2,592,229	\$2,708,881	\$116,652

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
CHILD CARE CENTER <sup>a</sup>							
SALARIES AND WAGES				SALARY RANGE			
Physician and surgeon I (part time) _	0.1	0.1	-	\$613-676	\$757	-	
Graduate nurse (part time) _ _ _ _ _	0.5	0.5	-	281-341	1,800	-	
Intermediate account clerk _ _ _ _ _	1	1	-	231-281	3,372	-	
Intermediate stenographer-clerk _ _ _ _	1	1	-	243-295	3,177	-	
Teacher _ _ _ _ _	8	8	-		30,946	-	
Teacher (part time) _ _ _ _ _	2.1	2.5	-		10,369	-	
Housekeeper _ _ _ _ _	1	1	-	231-281	2,844	-	
Cook _ _ _ _ _	1	1	-	243-295	2,844	-	
Janitor _ _ _ _ _	1	1	-	231-281	3,060	-	
Student assistant _ _ _ _ _	(3.5)	(1.5)	-	(10,747)	4,583	-	
Totals, Salaries and Wages _ _ _ _ _	15.7	16.1	-	\$62,266	\$63,752	-	
OPERATING EXPENSES							
Food service _ _ _ _ _				\$4,779	\$5,000	-	
Operation _ _ _ _ _				3,807	4,000	-	
Totals, Operating Expenses _ _ _ _ _				\$8,586	\$9,000	-	
EQUIPMENT							
Operation _ _ _ _ _				\$1,337	\$248	-	
TOTALS, CHILD CARE CENTER _ _ _ _ _				\$72,189	\$73,000	-	
REIMBURSEMENTS							
Payments from parents for care of children _ _ _ _ _				-28,081	-24,333	-	
NET TOTALS, CHILD CARE CENTER _ _ _ _ _				\$44,108	\$48,667	-	

## REVENUES

ACTUAL  
1952-53ESTIMATED  
1953-54ESTIMATED  
1954-55

## GENERAL FUND

Rentals and miscellaneous \$593 \$600 \$600

<sup>a</sup> Child Care Center expenditures included in college support budget for 1954-55 in accordance with Chapter 1717, Statutes of 1953.  
<sup>†</sup> Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN JOSE STATE COLLEGE

A four-year liberal arts college with a primary function of teacher training. The college has reached the maximum enrollment of 6,000 full-time equivalent students contemplated in the 1948 Survey of Higher Education Needs in California, and will be budgeted at that figure pending completion in 1955 of another survey of the needs of higher education in California.

Located at San Jose

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$2,458,566	\$3,094,649	\$3,274,470	
6	Allocations from Salary Increase Fund-----	196,577	203,229	-	
7	Allocations from Emergency Fund-----	6,000	-	-	
8	Total Available-----	\$2,661,143	\$3,297,878	\$3,274,470	
9	Unexpended balance, estimated savings-----	—5,113 a	—12,414 b	-	
10	TOTALS, SUPPORT-----	\$2,656,030	\$3,285,464	\$3,274,470	—\$10,994
11	Contributions to State Employees' Retirement Fund-----	158,211	246,335	248,425	2,090
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,814,241	\$3,531,799	\$3,522,895	—\$8,904
13					(—0.3%)

## GENERAL ANALYSIS

Number of positions-----	514.8	574.7	558.7	—16
<b>ENROLLMENT AND UNIT COSTS</b>				
Enrollment (full-time equivalent students)-----	5,928	6,875	6,000	—\$75
				(—12.7%)
Cost per student-----	\$475	\$514	\$587	\$73
				(14.2%)

Despite separation of the junior college and the state college in 1953-54, enrollment increased from an estimated 6,000 to an actual 6,875 students. Minimum staffing to meet this increase was financed temporarily out of additional student fees resulting from this enrollment increase. The budget maximum of 6,000 students is continued in 1954-55 in view of the fact that the Report of the Survey of the Needs of Higher Education in California, published in 1948, contemplated a maximum enrollment of 6,000 for San Jose State College. It is for this reason, primarily, that despite a decrease in state support of \$8,904, the cost per student enrolled is increasing 14.2 per cent.

The other major factor contributing to a decrease in the budget is the abolishment of 12 teachers and six clerks, provided for 1953-54 only, to facilitate the separation of the junior college. Further detailed adjustments are as follows:

**SALARIES AND WAGES:** An increase of \$16,218, or 0.5 percent over 1953-54, includes eight additional maintenance positions for custodial and grounds care of new buildings and landscaped areas, and a reduction in staff of 26 positions which had been budgeted for 1953-54 only.

**OPERATING EXPENSES:** A decrease of \$6,748, or 1.6 per cent under 1953-54, consists of a decrease in instructional expenses resulting from the drop in enrollment partly offset by increases in building and grounds maintenance costs.

**EQUIPMENT:** The total of \$111,795, a decrease of \$12,816, or 10.3 per cent, consists primarily of \$73,348 in additional instructional equipment and library books to replace materials rendered obsolete because of advancing science and technology, and to provide a reasonable standard of equipment and book complements.

**REIMBURSEMENTS:** An increase of \$7,648, or 1.3 per cent, is caused by an increase in student fee rates partly offset by decreases in student fee reimbursements resulting from the drop in enrollment and from the decrease in charges to the Veterans Administration for World War II veterans.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
REGULAR SESSION						
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
President -----	1	1	1	\$950-1,050	\$12,450	\$12,600
Executive vice president -----	0.2	-	-	900	-	-
Executive dean -----	1	1	1	745-905	10,731	10,860
Publications manager (part time)---	0.7	0.7	0.7	†	4,770	4,770
Secretary-stenographer -----	1	1	1	325-395	4,740	4,740
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk ---	-	1	1	243-295	2,988	3,138
Student Personnel:						
Dean of students ----	1	1	1	745-905	10,104	10,812
Guidance officer --	1	1	1	584-710	8,520	8,520

a Composed of savings in salaries and wages, \$200; operating expenses, \$34,375; equipment, \$3,368; and loss in reimbursements, \$52,830.

b Composed of savings in operating expenses, \$100; equipment, \$4,000; and excess reimbursements, \$8,314.

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Student Personnel—Continued				SALARY RANGE		
5	Activities officer	1	1	1	\$584-710	\$8,520	\$8,520
6	Assistant activities officer	1	1	1	325-395	4,740	4,740
7	Admissions officer	1	1	1	584-710	7,728	8,112
8	Registrar	1	1	1	395-481	5,232	5,496
9	Counselor	1	2	2		13,884	13,884
10	Counselor (part time)	1.1	1.1	1.1	†	7,255	7,620
11	Test officer (part time)	0.5	0.5	0.5	†	4,056	4,056
12	Physician and surgeon I	3	3	3	644-710	25,116	25,553
13	Placement officer	1	1	1	†	6,012	6,310
14	Placement secretary	1	1	1	358-436	5,232	5,232
15	Supervising clerk I	1	1	1	325-395	4,012	4,211
16	Senior clerk	3	3	3	281-341	11,664	11,986
17	Intermediate stenographer-clerk	2	2	1	243-295	6,150	3,542
18	Senior stenographer-clerk	3	3	3	281-341	11,756	12,148
19	Intermediate clerk	7	10	9	231-281	30,060	28,170
20	Junior typist-clerk	9	9	9	210-255	24,096	25,314
21	Intermediate typist-clerk	4	4	4	231-281	12,674	13,124
22	Junior stenographer-clerk	3	4	3	220-268	11,544	9,345
23	Junior stenographer-clerk						
24	(part time)	0.5	0.5	0.5	220-268	1,386	1,458
25	Graduate nurse	1	2	2	281-341	8,184	8,184
26	Graduate nurse (part time)	0.6	0.6	0.6	281-341	2,456	2,456
27	Student assistants	(2.5)	(2.5)	(2.5)	(6,402)	6,478	6,178
28	Business Management:						
29	Business manager	1	1	1	613-745	8,840	8,946
30	Accounting officer II	1	1	1	415-505	6,060	6,060
31	Supervising account clerk I	1	1	1	341-415	4,404	4,626
32	Senior account clerk	1	1	1	281-341	4,092	4,092
33	Intermediate account clerk	2	3	3	231-281	9,324	9,622
34	Intermediate stenographer-clerk	1	1	1	243-295	3,333	3,498
35	Intermediate typist-clerk	3	4	4	231-281	12,255	12,255
36	Intermediate clerk	1	1	1	231-281	3,372	3,372
37	Senior typist-clerk	1	1	1	281-341	4,047	4,095
38	Duplicating machine operator	1	1	1	210-255	2,580	2,706
39	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
40	Accounting technician III	1	1	1	341-415	4,531	4,760
41	Senior cashier-clerk	1	1	1	281-341	4,092	4,092
42	Stock clerk	2	2	2	255-310	6,828	7,170
43	Telephone operator	1	1	1	231-281	3,190	3,246
44	Student assistants	(0.7)	(0.6)	(0.6)	(1,774)	1,428	1,428
45	Terminal pay	—	—	—	—	600	1,800
46							
47	Totals, Positions Now Authorized	71.6	80.4	77.4	\$305,999	\$359,698	\$361,131
48	Estimated salary savings	—	—1	—0.7	—	—4,300	—3,611
49							
50	Totals, Salaries and Wages	71.6	79.4	76.7	\$305,999	\$355,398	\$357,520
51							
52	OPERATING EXPENSES						
53	General expense				\$15,316	\$17,000	\$16,000
54	Traveling—in-state				1,514	2,700	2,500
55	Traveling—out-of-state				403	—	500
56	Printing				14,079	16,000	15,500
57	Telephone and Telegraph:						
58	Exchange charges				8,464	9,000	10,850
59	Long distance toll charges				1,597	1,600	1,600
60	Teletype and telegraph				441	450	450
61	Postage				8,584	10,200	9,000
62	Physicians' services				1,739	2,000	2,000
63							
64	Totals, Operating Expenses				\$52,137	\$58,950	\$58,400
65							
66	EQUIPMENT						
67	Office—additional				\$2,098	\$3,816	\$1,635
68	Office—replacement				409	1,386	237
69							
70	Totals, Equipment				\$2,507	\$5,202	\$1,872
71							
72	Totals, Administration				\$360,643	\$419,550	\$417,792
73							
74	REIMBURSEMENTS						
75	Student Fees:						
76	Tuition fees				—79,919	—94,075	—161,175
77	Health fees				—	—13,100	—11,854
78	Placement fees				—	—	—7,950
79	Miscellaneous fees				—1,716	—1,500	—1,500
80	Charges to Veterans Administration for tuition fees of veteran						
81	students				—164,731	—116,913	—44,805
82							
83	Net Totals, Administration				\$114,277	\$193,962	\$190,508
84							

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION						
2							
3							
4	SALARIES AND WAGES						
5	Supervision and Teaching:				SALARY RANGE		
6	Dean of instruction	1	1	1	\$745-905	\$9,005	\$9,708
7	Dean of educational services and summer session (part time)	0.5	0.5	0.3	745-905	5,682	2,967
8	Coordinator of graduate studies (part time)	—	0.5	0.5	†	4,051	4,051
9	Audio-visual coordinator (part time)	0.5	0.5	0.5	†	3,694	3,880
10	Curriculum evaluator (part time)	0.5	0.5	0.5	†	3,336	3,336
11	Division chairman (part time)	12.9	12.9	12.9	†	100,853	101,270
12	Coordinator of elementary school training (part time)	0.5	0.5	0.5	†	3,180	3,180
13	Coordinator of secondary school training (part time)	0.5	0.5	0.5	†	2,748	2,886
14	Curriculum supervisor (part time)	2.1	1.8	1.8	†	13,997	14,183
15	Teacher	279	301.3	282.3	†	1,864,694	1,828,640
16	Teacher (part time)	20.3	20.7	20.7	†	108,302	112,634
17	Substitute teacher	(1.2)	(1.2)	(1.2)	(5,115)	5,250	5,500
18	Teacher (sabbatical leave replacement)	(2.5)	(2.5)	(2.5)	(10,395)	13,608	13,608
19	Intermediate stenographer-clerk	17	18	18	243-295	59,399	61,220
20	Junior stenographer-clerk	7	7	7	220-268	17,191	21,280
21	Junior stenographer-clerk (part time)	1.8	1	1	220-268	5,482	2,942
22	Intermediate typist-clerk	1	1	1	231-281	3,203	3,359
23	Senior stenographer-clerk	1	2	2	281-341	7,842	8,024
24	Senior clerk	—	1	—	281-341	4,047	—
25	Laboratory assistant	3	3	3	231-281	10,116	10,116
26	Laboratory assistant (part time)	1.1	1.1	1.1	231-281	3,007	3,158
27	Equipment technician	3	3	3	358-436	14,666	15,143
28	Stock clerk	7	11	9	255-310	38,771	32,825
29	Junior typist-clerk	1	2	1	210-255	5,120	2,831
30	Student assistants	(21)	(21)	(21)	(50,560)	52,060	52,060
31	Art models	(1.4)	(1.4)	(1.4)	(1,695)	2,700	2,700
32	Library:						
33	College librarian	1	1	1	530-644	7,548	7,728
34	Librarian IV	2	2	2	415-505	4,980	5,132
35	Librarian III	3	3	3	376-458	13,536	14,220
36	Librarian II	6	8	8	341-415	37,464	38,144
37	Librarian I	6	7	7	295-358	26,754	27,972
38	Junior typist-clerk	6	6	6	210-255	16,328	17,059
39	Intermediate account clerk	—	1	1	231-281	3,294	3,372
40	Intermediate typist-clerk	2	7	7	231-281	20,938	21,824
41	Intermediate stenographer-clerk	1	1	1	243-295	3,151	3,307
42	Book repairer	2	2	2	220-268	6,180	6,328
43	Student assistants	(7)	(7)	(7)	(8,510)	16,800	16,800
44	Totals, Positions Now Authorized	389.7	428.8	405.6	\$2,098,370	\$2,518,977	\$2,483,387
45	Proposed New Positions:						
46	Supervision and Teaching:						
47	Faculty reclassifications	—	—	—	—	—	16,440
48	Estimated salary savings	—	—7	—6	—	—30,102	—25,030
49	Totals, Salaries and Wages	389.7	421.8	399.6	\$2,098,370	\$2,488,875	\$2,474,797
50	OPERATING EXPENSES						
51	Instructional expense				\$121,471	\$158,334	\$144,000
52	Traveling—in-state				2,998	3,250	2,950
53	Traveling—out-of-state				1,153	750	500
54	Automobile—mileage				3,146	4,500	3,700
55	Special lecturer services				1,065	1,200	1,200
56	Materials for student projects				3,062	4,000	4,000
57	Local school districts—master teachers				17,142	25,000	25,000
58	Library				21,115	25,000	24,500
59	Totals, Operating Expenses				\$171,152	\$222,034	\$205,850

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	INSTRUCTION—Continued						
3							
4	EQUIPMENT						
5	Instructional—additional .....				\$55,844	\$49,116	\$45,176
6	Instructional—replacement .....				4,727	22,388	27,132
7	Library—additional .....				38,391	37,025	28,172
8	Library—replacement .....				946	3,427	3,766
9							
10	Totals, Equipment .....				\$99,908	\$111,956	\$104,246
11							
12	Totals, Instruction .....				\$2,369,430	\$2,822,865	\$2,784,893
13							
14	REIMBURSEMENTS						
15	Materials and Service Fees for Instructional Expense:						
16	Student fees .....				—100,001	—102,075	—134,294
17	Charges to Veterans Administration .....				—7,500	—4,743	—482
18	Sale of materials for student projects .....				—4,703	—4,000	—4,000
19							
20	Net Totals, Instruction .....				\$2,257,226	\$2,712,047	\$2,646,117
21							
22							
23	MAINTENANCE AND OPERATION						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Chief of maintenance II .....	1	1	1	\$436-530	\$6,335	\$6,646
27	Supervisor of building trades .....	1	1	1	376-458	5,496	5,496
28	Supervising custodian .....	1	1	1	310-376	4,512	4,512
29	Senior custodian .....	1	1	1	268-325	3,540	3,720
30	Custodian .....	15	37	37	243-295	122,474	126,595
31	Janitor .....	10	—	—	231-281	—	—
32	Painter .....	1	2	2	341-415	8,801	9,244
33	Watchman .....	2	3	3	243-295	10,068	10,218
34	Intermediate stenographer-clerk .....	1	1	1	243-295	3,540	3,540
35	Supervising groundsman .....	1	1	1	325-395	4,740	4,740
36	Groundsman .....	7	7	7	243-295	24,246	24,443
37	Chief engineer .....	1	1	1	376-458	5,496	5,496
38	Stationary engineer .....	1	2	2	341-415	9,174	9,384
39	Plumber .....	1	1	1	341-415	4,980	4,980
40	Stationary fireman .....	2	2	2	295-358	8,592	8,592
41	Carpenter .....	2	2	2	341-415	9,960	9,960
42	Building maintenance man .....	1	2	2	281-341	7,548	7,722
43	Electrician .....	1	1	1	341-415	4,980	4,980
44	Automotive equipment operator .....	1	1	1	281-341	3,705	3,885
45	Laborer .....	—	4	4	243-295	13,310	13,618
46	Temporary help .....	(2.1)	(2.1)	(2.1)	(6,701)	7,040	5,040
47	Skilled and unskilled labor—						
48	special repairs .....	(—)	(3)	(4.5)	(—)	12,300	19,518
49							
50	Totals, Positions Now Authorized .....	51	71	71	\$188,026	\$280,837	\$292,329
51	Proposed New Positions:						
52	Women's rest room attendant .....	—	—	1	231-281	—	2,844
53	Custodian .....	—	—	4	243-295	—	11,952
54	Building maintenance man .....	—	—	1	281-341	—	3,456
55	Groundsman .....	—	—	2	243-295	—	5,976
56	Estimated salary savings .....	—	—2	—1.3	—	—8,600	—5,000
57							
58	Totals, Salaries and Wages .....	51	69	77.7	\$188,026	\$272,237	\$311,557
59							
60	OPERATING EXPENSES						
61	Maintenance of Structures:						
62	Recurring maintenance .....				\$24,913	\$35,000	\$41,500
63	Special Repairs and Maintenance:						
64	Paint interior and exterior of various campus buildings .....				—	1,800	3,020
65	Paint stadium seats .....				—	—	2,612
66	Remodel two apartment buildings .....				—	—	1,700
67	Install replacement kitchen units in home economics						
68	laboratories .....				—	—	1,500
69	Install gutters and drain at field house .....				—	—	200
70	Correct deficiencies in the engineering building .....				—	—	200
71	Repair leaky shower wall—women's gymnasium .....				—	—	425
72	Repair roof on library building .....				—	1,868	—
73	Rent—building space .....				—	900	900
74	Maintenance of grounds .....				5,272	6,500	7,800
75	Automobile—operation .....				2,981	3,600	4,500
76	Light, heat, power, and water .....				47,210	56,000	57,000
77							
78	Totals, Operating Expenses .....				\$80,376	\$105,668	\$121,357

## Department of Education

## SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION—Continued						
2	EQUIPMENT						
3	Buildings and grounds—additional-----				\$2,973	\$4,078	\$3,514
4	Buildings and grounds—replacement-----				1,109	1,000	543
5	Automobile—additional-----				14,420	2,375	1,620
6	Totals, Equipment-----				\$18,502	\$7,453	\$5,677
7	Totals, Maintenance and Operation-----				\$286,904	\$385,358	\$438,591
8	TOTALS, REGULAR SESSION-----				\$2,658,407	\$3,291,367	\$3,275,216
9	SUMMER SESSION						
10	SALARIES AND WAGES						
11	Dean of educational services and				SALARY RANGE		
12	summer session (part time)-----	0.5	0.5	0.5	\$745-905	\$4,926	\$4,926
13	Senior stenographer-clerk-----	1	1	1	281-341	3,294	3,456
14	Junior typist-clerk-----	-	1	1	210-255	2,580	2,706
15	Teacher-----	-	-	-	(110,378)	112,600	112,254
16	Coordinator of workshop-----	-	-	-	(-)	756	756
17	Student assistants-----	-	-	-	(5,000)	5,539	5,518
18	Totals, Salaries and Wages-----	1.5	2.5	2.5	\$123,126	\$129,695	\$129,616
19	OPERATING EXPENSES						
20	Administration-----				\$5,247	\$6,900	\$6,900
21	Instructional expense-----				7,540	7,900	7,400
22	Operation-----				4,440	4,485	4,500
23	Totals, Operating Expenses-----				\$17,227	\$19,285	\$18,800
24	TOTALS, SUMMER SESSION-----				\$140,353	\$148,980	\$148,416
25	REIMBURSEMENTS						
26	Student fees for summer session-----				-106,587	-139,210	-145,500
27	Charges to Veterans Administration for tuition fees of veteran						
28	students-----				-33,619	-10,915	-3,662
29	NET TOTALS, SUMMER SESSION-----				\$147	-\$1,145	-\$746
30	EXTENSION						
31	SALARIES AND WAGES						
32	Dean of educational services and				SALARY RANGE		
33	summer session (part time)-----	-	-	0.2	-	-	\$2,967
34	Extension teacher-----	-	-	-	(\$27,365)	\$55,605	40,252
35	Counselor and test officer-----	-	1	1	-	3,069	4,245
36	Studio lessons teacher-----	-	-	-	(2,728)	2,728	2,720
37	Intermediate stenographer-clerk-----	1	1	1	243-295	3,000	3,151
38	Student assistants-----	-	-	-	(3,000)	3,600	3,600
39	Totals, Salaries and Wages-----	1	2	2.2	\$35,734	\$68,002	\$56,935
40	OPERATING EXPENSES						
41	General expense-----				\$7,601	\$14,218	\$9,000
42	TOTALS, EXTENSION-----				\$43,335	\$82,220	\$65,935
43	REIMBURSEMENTS						
44	Student fees for extension-----				-44,731	-86,978	-65,935
45	Charges to Veterans Administration for extension fees of veteran						
46	students-----				-1,128	-	-
47	NET TOTALS, EXTENSION-----				-\$2,524	-\$4,758	-

Department of Education

SAN JOSE STATE COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized .....	514.8	584.7	558.7	\$2,751,255	\$3,357,209	\$3,323,398	—\$33,811
6	Proposed new positions .....	—	—	8	—	—	40,668	40,668
7	Estimated salary savings .....	—	—10	—8	—	—43,002	—33,641	9,361
8								
9	Totals, Salaries and Wages .....	514.8	574.7	558.7	\$2,751,255	\$3,314,207	\$3,330,425	\$16,218
10	Operating expenses .....				328,493	420,155	413,407	—6,748
11	Equipment .....				120,917	124,611	111,795	—12,816
12								
13	TOTALS, SUPPORT .....				\$3,200,665	\$3,858,973	\$3,855,627	—\$3,346
14	Reimbursements:							
15	Student fees .....				—332,954	—436,938	—528,208	—91,270
16	Charges to Veterans Administration for education of veteran							
17	students .....				—206,978	—132,571	—48,949	83,622
18	Sale of materials for student projects .....				—4,703	—4,000	—4,000	—
19								
20	NET TOTALS, SUPPORT .....				\$2,656,030	\$3,285,464	\$3,274,470	—\$10,994

REVENUES					ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
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GENERAL FUND							
Rentals and miscellaneous .....					\$2,001	\$1,017	\$332



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE

A technical college providing occupational training in agriculture, engineering and industry, and in selected liberal arts field. The college grants a Bachelor of Science degree in agriculture, engineering, and liberal arts; and has been accredited for granting a general secondary credential, a special secondary credential in vocational agriculture, a special secondary credential in physical education, and the special secondary limited credential in agriculture. In addition a program for graduate study leading to a Master of Arts degree is provided. Two-year vocational and three-year technical curricula are offered in all agricultural and engineering majors.

The college maintains two branches in Southern California—the Voorhis Campus located at San Dimas, and the nearby Kellogg Campus located at Pomona. The Voorhis Campus offers programs in agricultural inspection, citrus fruit production, an ornamental horticulture. The Kellogg Campus, consisting of 812 acres acquired by gift in 1949, is for the expansion of instructional facilities at this branch.

Located at San Luis Obispo

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	Fair and Exposition Fund				
5	<b>SUPPORT</b>				
6	Administration .....	\$62,193	\$227,104	\$348,608	\$121,504
7	San Luis Obispo Campus .....	1,395,921	1,855,876	1,959,279	103,403
8	Voorhis Campus .....	254,168	346,000	363,554	17,554
9	Kellogg Campus .....	117,338	139,357	142,444	3,087
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,829,620</b>	<b>\$2,568,337</b>	<b>\$2,813,885</b>	<b>\$245,548</b>
11					(9.6%)
12					
13					
14	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
15					
16	Fair and Exposition Fund				
17	<b>SUPPORT</b>				
18	Budget Act appropriation .....	\$2,161,690	\$2,545,120	\$2,813,885	
19	Deficiency authorizations .....	—	56,959	—	
20	Salary increase authorizations .....	90,258	96,613	—	
21					
22	Total Available .....	\$2,251,948	\$2,698,692	\$2,813,885	
23	Unexpended balance, estimated savings .....	—422,328 <sup>a</sup>	—130,355 <sup>b</sup>	—	
24					
25	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,829,620</b>	<b>\$2,568,337</b>	<b>\$2,813,885</b>	
26					
27					
28					
29	<b>GENERAL ANALYSIS</b>				
30					
31	Number of positions .....	343.9	402.8	414.6	11.8
32					
33	<b>ENROLLMENT AND UNIT COSTS</b>				
34	Enrollment (Full-time Equivalent Students):				
35	San Luis Obispo .....	2,325	2,328	3,060	732
36	Voorhis Unit .....	417	425	425	—
37					
38	Total .....	2,742	2,753	3,485	732
39					(27%)
40	Cost per student <sup>c</sup> .....	\$713	\$994	\$859	—\$135
41					(—13.6%)
42					
43					
44	Additional housing facilities on or adjacent to the San Luis Obispo Campus will enable the enrollment to increase by 732 to 3,485				
45	in 1954-55. This will result in an increased cost of \$245,548, or 9.6 percent over 1953-54, detailed as follows:				
46	<b>SALARIES AND WAGES:</b> An increase of \$155,449, or 6.7 percent over 1953-54, is due primarily to salary increases effective for				
47	only part of 1953-54, and merit salary adjustments. A nurse is included at the Kellogg-Voorhis unit to provide health services				
48	to the students in return for a health fee presently assessed. Two clerks are also added to this unit to reduce deficiencies in				
49	clerical staffing for the instructional staff.				
50					
51	<b>OPERATING EXPENSES:</b> An increase of \$31,034, or 6.3 percent, consists of \$5,000 for added instructional expenses resulting				
52	from the increase in enrollment, \$10,000 for additional campus maintenance expenses, and \$10,000 for expenses resulting from				
53	an expanded farm program.				
54					
55	<b>EQUIPMENT:</b> The total of \$107,573, a decrease of \$20,713, or 19.3 percent under 1953-54, includes \$70,000 for additional in-				
56	structional equipment and library books to meet the expanded enrollment.				
57					
58	<b>REIMBURSEMENTS:</b> A decrease of \$79,778, or 20.5 percent under 1953-54, is traceable to a drop of \$166,608 in charges to the				
59	Veterans Administration due to a decrease in enrollment of World War II veterans, partly offset by an increase of \$81,126				
60	in student fees resulting from the increase in enrollment and from raises in student fee rates. Other reimbursements are in-				
61	creasing by \$5,704.				
62					
63	<sup>a</sup> Composed of savings in salaries and wages, \$412,487; operating expenses, \$67,865; equipment, \$7,216; and loss in reimburse-				
64	ments, \$65,240.				
65	<sup>b</sup> Composed of savings in salaries and wages, \$20,000; and excess reimbursements, \$110,355.				
66	<sup>c</sup> Includes estimated cost of State Employees' Retirement Fund Contributions.				
67					
68					
69					
70					
71					
72					
73					

Department of Education

CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION						
2							
3							
4	SALARIES AND WAGES						
5	Executive:				SALARY RANGE		
6	President	1	1	1	\$950-1,050	\$12,450	\$12,600
7	Executive dean	1	1	1	745-905	10,731	10,860
8	Publications manager (part time)	0.7	0.7	0.7	325-395 †	6,052	5,410
9	Secretary-stenographer	1	1	1	325-395	4,740	4,740
10	Senior stenographer-clerk	1	2	2	281-341	7,086	7,440
11	Student Personnel:						
12	Dean of students	1	1	1	745-905	9,809	10,491
13	Activities officer	1	1	1	584-710	8,418	8,520
14	Assistant activities officer	1	1	1	325-395	3,996	4,194
15	Admissions officer	1	1	1	584-710	8,520	8,520
16	Registrar	1	1	1	395-481	5,772	5,772
17	Guidance officer	1	1	1	584-710	8,520	8,520
18	Placement officer	1	1	1	†	6,562	6,060
19	Counselor	1	1	1	†	6,090	6,019
20	Test officer (part time)	—	0.5	0.5	†	1,880	1,975
21	Athletic coordinator (part time)	0.3	—	—	†	—	—
22	Health officer II	1	1	1	676-821	9,506	9,854
23	Physician and surgeon I	—	1	1	644-710	7,632	8,115
24	Graduate nurse	2	2	2	281-341	7,707	7,887
25	Placement secretary	1	1	1	358-436	4,296	4,512
26	Supervising clerk I	1	1	1	325-395	4,296	4,512
27	Senior stenographer-clerk	1	1	1	281-341	3,900	4,092
28	Senior clerk	2	2	2	281-341	7,464	7,724
29	Intermediate typist-clerk	2	2	2	231-281	5,956	6,256
30	Junior typist-clerk	2	2	2	220-268	5,401	5,676
31	Intermediate stenographer-clerk	6	6	6	243-295	18,966	19,911
32	Student assistants	(0.4)	(0.6)	(0.6)	(1,367)	1,760	1,730
33	Business Management:						
34	Business manager	1	1	1	613-745	8,840	8,946
35	Accounting officer II	1	1	1	415-505	6,060	6,060
36	Accounting technician III	1	1	1	341-415	4,980	4,980
37	Supervising account clerk II	1	1	1	395-481	5,772	5,772
38	Senior account clerk	1.9	2	2	281-341	7,692	7,872
39	Intermediate account clerk						
40	(part time)	0.6	0.5	0.5	231-281	1,476	1,550
41	Stock clerk	1	1	1	255-310	3,540	3,720
42	Senior cashier-clerk	1	1	1	281-341	4,092	4,092
43	Senior stenographer-clerk	1	1	1	281-341	3,630	3,810
44	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
45	Junior stenographer-clerk	0.9	1	1	220-268	2,706	2,706
46	Senior typist-clerk	1	1	1	281-341	4,047	4,095
47	Intermediate typist-clerk						
48	(part time)	1	1	1	231-281	3,372	3,372
49	Storekeeper I	1	1	1	295-358	4,296	4,296
50	Telephone operator (part time)	0.8	1.5	1.5	231-281	4,445	4,668
51	Intermediate clerk	1	1	1	231-281	2,844	2,988
52	Student assistants	(0.5)	(0.7)	(0.7)	(1,435)	1,912	1,912
53	General:						
54	Supervising clerk II	1	1	1	376-458	5,386	5,496
55	Senior stenographer-clerk	1	0.1	—	281-341	310	—
56	Intermediate stenographer-clerk	7.9	10.1	10	243-295	31,994	33,141
57	Junior stenographer-clerk	3.5	4	4	220-268	11,121	11,688
58	Intermediate file clerk	1	1	1	231-281	3,372	3,372
59	Intermediate account clerk	1	1	1	231-281	3,372	3,372
60	Intermediate typist-clerk	0.5	1	1	231-281	2,844	2,988
61	Temporary help	(4.7)	(2.5)	(2.5)	(11,383)	6,982	7,532
62	Terminal pay	—	—	—	(—)	600	1,000
63	Voorhis Unit:						
64	Activities officer	1	1	1	584-710	7,728	8,112
65	Counselor	1	1	1	†	5,452	5,496
66	Placement officer (part time)	0.3	0.3	0.3	†	1,557	1,570
67	Registrar	—	1	1	395-481	4,740	4,980
68	Accounting officer I	1	1	1	358-436	4,740	4,980
69	Senior account clerk	1	1	1	281-341	3,720	3,900
70	Intermediate clerk	1	1	1	231-281	3,000	3,151
71	Intermediate stenographer-clerk	1	1	1	243-295	3,294	3,456
72	Junior stenographer-clerk	2	2	2	220-268	5,688	5,976
73	Student assistants	(0.8)	(0.2)	(0.2)	(1,636)	456	456
74	Kellogg Unit:						
75	Senior account clerk	2	2	2	211-341	7,743	8,072
76							
77	Totals, Positions Now Authorized	73.4	79.7	79.5	\$332,774	\$364,853	\$374,507

† Salary range determined by education, experience, and academic rank, in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Voorhis Unit:				SALARY RANGE		
6	Graduate nurse	—	—	1	\$281-341	—	\$3,372
7	Intermediate stenographer-clerk	—	—	2	243-295	—	5,976
8	Estimated salary savings	—	—1	—1	—	—\$3,840	—3,840
9							
10	Totals, Salaries and Wages	73.4	78.7	81.5	\$332,774	\$361,013	\$380,015
11							
12	OPERATING EXPENSES						
13	General expense				\$22,394	\$25,567	\$27,655
14	Traveling—in-state				5,901	6,205	6,205
15	Traveling—out-of-state				—	—	500
16	Printing				6,513	8,049	8,500
17	Telephone and Telegraph:						
18	Exchange charges				8,881	9,116	9,116
19	Long distance toll charges				3,812	4,510	4,510
20	Teletype and telegraph				1,259	1,125	1,125
21	Postage				6,182	6,284	6,284
22	Pro rata general administrative charges				—	51,227	52,227
23							
24	Totals, Operating Expenses				\$54,942	\$112,083	\$116,122
25							
26	EQUIPMENT						
27	Office—replacement				\$2,919	\$2,411	\$1,623
28	Office—additional				1,960	2,908	1,385
29							
30	Totals, Equipment				\$4,879	\$5,319	\$3,008
31							
32	Totals, Administration				\$392,595	\$478,415	\$499,145
33							
34	REIMBURSEMENTS						
35	Student Fees:						
36	Tuition fees				—	—	—65,000
37	Health fees				—	—4,852	—5,340
38	Evaluation of transcript fees				—	—	—1,000
39	Miscellaneous fees				—4,500	—4,900	—4,000
40	Charges to Veterans Administration for tuition fees of veteran students				—280,911	—218,794	—53,163
41	Services to Bureau of Agriculture Education				—36,025	—13,447	—12,641
42	Accounting services for college foundation				—8,966	—9,318	—9,393
43							
44	Net Totals, Administration				\$62,193	\$227,104	\$348,608
45							
46							
47	INSTRUCTION—SAN LUIS OBISPO CAMPUS						
48							
49	SALARIES AND WAGES						
50	Supervision and Teaching:				SALARY RANGE		
51	Dean of instruction	1	1	1	\$745-905	\$10,608	\$10,860
52	Dean of agriculture	1	1	1	745-905	10,608	10,860
53	Dean of engineering	1	1	1	745-905	9,273	9,915
54	Dean of liberal arts	0.1	1	1	745-905	8,733	9,348
55	Division chairman	9.5	9.5	9.5	†	74,319	70,570
56	Curriculum evaluator (part time)	0.5	0.5	0.5	†	4,420	3,864
57	Coordinator of teacher training						
58	(part time)	0.3	0.3	0.3	†	3,050	2,815
59	Coordinator of graduate studies						
60	(part time)	—	0.3	0.3	†	1,494	1,570
61	Instructor	142.9	188.4	188.4	†	1,014,087	1,074,861
62	Instructor (part time)	0.5	1	1	†	4,628	5,218
63	Substitute instructor	(0.1)	(0.1)	(0.1)	—	376	376
64	Instructor (sabbatical leave replacement)	—	(3)	(3)	—	22,560	22,560
65	Instructor—reimbursed	—	1.5	1.5	†	13,988	12,477
66	Instructor—summer quarter	—	(51)	(51)	†	29,800	29,800
67	Equipment technician	1	1	1	358-436	4,512	4,740
68	Storekeeper I	0.3	1	1	295-358	3,675	3,855
69	Senior stenographer-clerk	2.3	4	4	281-341	14,130	14,835
70	Student assistant	(17.5)	(20.4)	(20.1)	(43,621)	49,116	48,449
71	Library:						
72	College librarian	1	1	1	530-644	6,569	6,982
73	Librarian IV	1	1	1	415-505	5,167	5,794
74	Librarian III	2	2	2	376-458	9,848	10,471

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."



## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

INSTRUCTION—SAN LUIS OBISPO CAMPUS—Continued

SALARIES AND WAGES—Continued

Library—Continued:				SALARY RANGE		
Librarian II	4	4	4	\$341-415	\$18,128	\$19,266
Librarian I	2.9	3	3	295-358	12,138	12,890
Intermediate stenographer-clerk	1.7	2	2	243-295	6,486	6,813
Intermediate account clerk	-	1	1	231-281	2,844	2,988
Intermediate typist-clerk	-	1	1	231-281	2,844	2,988
Junior stenographer-clerk	2	2	2	220-268	5,808	6,106
Junior typist-clerk	2	2	2	210-255	5,335	5,604
Audio-visual coordinator (part time)	0.3	0.3	0.3		1,732	1,818
Student assistants	(2.7)	(2.7)	(2.7)	(6,627) †	6,627	6,930
Totals, Positions Now Authorized	177.3	230.8	230.8	\$942,267	\$1,362,903	\$1,425,623
Proposed New Positions:						
Supervision and Teaching:						
Faculty reclassifications	-	-	-	-	-	6,500
Estimated salary savings	-	-12.5	-3.5	-	-48,395	-14,430
Totals, Salaries and Wages	177.3	218.3	227.3	\$942,267	\$1,314,508	\$1,417,693

OPERATING EXPENSES

Instruction expenses	\$68,412	\$80,000	\$85,310
Traveling—in-state	6,293	6,971	6,971
Traveling—out-of-state	200	500	500
Traveling—reimbursed	2,736	5,500	5,500
Special lecture service	525	1,000	1,000
Local school districts—master teachers	1,170	2,600	2,600
Library	11,738	13,375	13,965
Totals, Operating Expenses	\$91,074	\$109,946	\$115,846

EQUIPMENT

Instructional—replacement	\$2,224	\$11,720	\$9,488
Instructional—additional	41,862	32,421	27,638
Library—replacement	28	285	756
Library—additional	24,960	27,887	27,438
Totals, Equipment	\$69,074	\$72,313	\$65,320

Totals, Instruction—San Luis Obispo Campus

\$1,102,415	\$1,496,767	\$1,598,859
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REIMBURSEMENTS

Materials and Service Fees for Instructional Expense:

Student fees	-32,108	-36,354	-50,360
Charges to Veterans Administration	-4,000	-3,600	-2,623
Bureau of Agriculture Education	-10,597	-12,100	-12,100
California Polytechnic College Foundation	-8,711	-8,105	-7,449
Services to other agencies	-1,467	-	-6,204

Net Totals, Instruction—San Luis Obispo Campus

\$1,045,532	\$1,436,608	\$1,520,123
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MAINTENANCE AND OPERATION—SAN LUIS OBISPO CAMPUS

SALARIES AND WAGES

				SALARY RANGE		
Chief of maintenance II	0.9	1	1	\$505-613	\$6,060	\$6,360
Supervisor of building trades	1	1	1	376-458	5,496	5,496
Supervising groundsman	-	1	1	325-395	3,966	4,194
Supervising custodian	1	1	1	310-376	4,512	4,512
Senior custodian	1	1	1	268-325	3,540	3,720
Custodian	8	8	8	243-295	26,649	27,463
Flower gardener	1	1	1	281-341	4,092	4,092
Groundsman	4.9	5	5	243-295	15,784	16,517
College security officer	4.7	5	5	310-376	20,982	21,613
Chief engineer I	1	1	1	376-458	5,496	5,496
Stationary engineer	3	3	3	341-415	14,940	14,940
Carpenter	1	1	1	341-415	4,980	4,980
Painter	1	1	1	341-415	4,980	4,980
Plumber	1	1	1	341-415	4,960	4,980
Electrician	1	1	1	341-415	4,386	4,607
Automobile mechanic	1	1	1	341-415	4,820	4,980
Intermediate stenographer-clerk	1	1	1	243-295	3,294	3,456
Skilled and unskilled labor and/or student assistants	(24.5)	(32.5)	(32.5)	(67,920)	75,033	75,339
Skilled and unskilled labor—special repairs	(-)	(4)	(4)	(-)	16,200	16,200
Totals, Positions Now Authorized	32.5	34	34	\$192,663	\$230,170	\$233,925
Estimated salary savings	-	-0.5	-0.5	-	-2,524	-2,524
Totals, Salaries and Wages	32.5	33.5	33.5	\$192,663	\$227,646	\$231,401

† Salary range determined by education, experience and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

**CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>MAINTENANCE AND OPERATION—SAN LUIS</b>						
2	<b>OBISPO CAMPUS—Continued</b>						
3	<b>OPERATING EXPENSES</b>						
4	Maintenance of Structures:						
5	Recurring maintenance				\$29,054	\$33,050	\$33,050
6	Special Repairs and Maintenance:						
7	Repair roofs on campus buildings				-	1,800	1,800
8	Replace venetian blinds				-	-	3,000
9	Grade, oil, and resurface farm roads				-	6,000	6,000
10	Paint exterior of campus and farm buildings				-	5,000	5,000
11	Maintenance of grounds				5,100	5,326	5,326
12	Automobile—operation				15,824	18,596	18,596
13	Light, heat, power, and water				61,080	69,997	72,997
14	Security				851	850	850
15	Totals, Operating Expenses				\$112,509	\$140,619	\$146,619
16	<b>EQUIPMENT</b>						
17	Buildings and grounds—replacement				\$1,594	\$2,540	\$3,132
18	Buildings and grounds—additional				1,506	2,684	1,375
19	Automobile operation—replacement				5,964	294	3,200
20	Automobile operation—additional				127	1,145	200
21	Security—replacement				-	1,350	823
22	Security—additional				790	100	100
23	Totals, Equipment				\$9,981	\$8,113	\$8,830
24	Totals, Maintenance and Operation—San Luis Obispo Campus				\$315,153	\$376,378	\$386,850
25	<b>REIMBURSEMENTS</b>						
26	Service to employees for rent of living quarters				-3,918	-4,505	-4,804
27	Bureau of Agriculture Education				-1,559	-1,550	-1,320
28	California Polytechnic College Foundation				-21,378	-21,200	-21,200
29	Services to other agencies				-1,598	-1,100	-1,100
30	Net Totals, Maintenance and Operation—San Luis Obispo				\$286,700	\$348,023	\$358,426
31	Campus						
32	<b>FARM—SAN LUIS OBISPO CAMPUS</b>						
33	<b>SALARIES AND WAGES</b>						
34	Head farmer II	1	1	1	\$341-415	\$4,607	\$4,840
35	Tractor operator—laborer	1	2	2	295-358	7,130	7,791
36	Dairyman	1	1	1	358-436	5,232	5,232
37	Blacksmith	1	1	1	341-415	4,980	4,980
38	Student assistants	(11.7)	(11.7)	(12)	(28,257)	28,102	29,502
39	Totals, Positions Now Authorized	4	5	5	\$45,564	\$50,051	\$52,345
40	Proposed New Positions:						
41	Student assistants	-	-	(1.3)	0.65-1.50 hr	-	3,048
42	Estimated salary savings	-	-0.1	-0.1	-	-500	-500
43	Totals, Salaries and Wages	4	4.9	4.9	\$45,564	\$49,551	\$54,893
44	<b>OPERATING EXPENSES</b>						
45	General				\$7,815	\$8,080	\$8,080
46	Farm equipment—operation				14,695	16,150	19,500
47	Farm instruction				4,531	5,620	9,965
48	Totals, Operating Expenses				\$27,041	\$29,850	\$37,545
49	<b>EQUIPMENT</b>						
50	General—replacement				\$523	\$2,041	\$610
51	General—additional				7,789	7,334	5,213
52	Totals, Equipment				\$8,312	\$9,375	\$5,823
53	Totals, Farm—San Luis Obispo Campus				\$80,917	\$88,776	\$98,261
54	<b>REIMBURSEMENTS</b>						
55	Surplus products sales				-14,000	-14,915	-14,915
56	California Polytechnic College Foundation				-3,228	-2,616	-2,616
57	Net Totals, Farm—San Luis Obispo Campus				\$63,689	\$71,245	\$80,730
58	<b>TOTALS, SAN LUIS OBISPO CAMPUS</b>				\$1,395,921	\$1,855,876	\$1,959,279

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
INSTRUCTION—VOORHIS CAMPUS							
SALARIES AND WAGES							
Supervision and Teaching:					SALARY RANGE		
Executive dean, Voorhis Unit.....	1	1	1	\$745-905	\$9,495	\$10,062	
Dean of agriculture, Voorhis Unit.....	1	1	1	745-905	9,378	10,026	
Division chairman .....	2.3	2.3	2.3	†	12,824	13,464	
Curriculum evaluator .....	0.5	—	—	†	—	—	
Instructor .....	24.3	33	33	†	165,416	181,247	
Instructor summer quarter.....	—	—	—	†	7,410	7,410	
Senior stenographer-clerk.....	1	1	1	281-341	3,526	3,705	
Intermediate stenographer-clerk .....	1	1	1	243-295	3,048	3,203	
Student assistants.....	(2)	(2.8)	(3)	(4,844)	6,700	7,205	
Library:							
Librarian II.....	1	1	1	341-415	4,458	4,738	
Librarian I.....	1	1	1	295-358	3,860	4,095	
Intermediate stenographer-clerk .....	1	1	1	243-295	3,036	3,216	
Intermediate typist-clerk.....	—	1	1	231-281	2,844	2,988	
Student assistants.....	(0.6)	(0.3)	(0.3)	(1,315)	1,000	900	
Totals, Positions Now Authorized	34.1	43.3	43.3	\$164,355	\$232,995	\$252,259	
Estimated salary savings.....	—	—0.6	—0.6	—	—2,523	—2,523	
Totals, Salaries and Wages.....	34.1	42.7	42.7	\$164,355	\$230,472	\$249,736	
OPERATING EXPENSES							
Instructional expense .....				\$16,959	\$19,460	\$20,035	
Traveling—in-state .....				1,609	1,692	1,692	
Library .....				1,717	1,725	1,725	
Totals, Operating Expenses.....				\$20,285	\$22,877	\$23,452	
EQUIPMENT							
Instructional—replacement .....				\$383	\$1,075	\$506	
Instructional—additional .....				6,677	9,675	7,912	
Library—replacement .....				—	1,338	385	
Library—additional .....				5,697	6,543	6,723	
Totals, Equipment .....				\$12,757	\$18,631	\$15,526	
Totals, Instruction—Voorhis Campus.....				\$197,397	\$271,980	\$288,714	
REIMBURSEMENTS							
Materials and Service Fees for Instructional Expense:							
Student fees .....				—6,810	—6,894	—8,426	
Net Totals, Instruction—Voorhis Campus.....				\$190,587	\$265,086	\$280,288	
MAINTENANCE AND OPERATION—VOORHIS CAMPUS							
SALARIES AND WAGES					SALARY RANGE		
Chief of maintenance I.....	0.5	1	1	\$436-530	\$5,796	\$6,085	
Supervising custodian .....	1	1	1	210-376	3,932	4,126	
Flower gardener .....	1	1	1	281-341	3,470	3,645	
Carpenter .....	1	1	1	341-415	4,332	4,550	
Automobile mechanic .....	1	1	1	341-415	4,194	4,404	
Intermediate stenographer-clerk .....	—	1	1	243-295	2,988	3,138	
Student assistants.....	(4.4)	(5.4)	(5.4)	(15,526)	15,856	15,856	
Skilled and unskilled labor— special repairs .....	(—)	(1)	(0.5)	(—)	4,375	2,000	
Totals, Positions Now Authorized...	4.5	6	6	\$34,126	\$44,943	\$43,804	
Estimated salary savings.....	—	—0.1	—0.1	—	—500	—500	
Totals, Salaries and Wages.....	4.5	5.9	5.9	\$34,126	\$44,443	\$43,304	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."





## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION—KELLOGG							
2	CAMPUS—Continued							
3	OPERATING EXPENSES							
4	Maintenance of Structures:							
5	Recurring maintenance				\$5,320	\$5,600	\$5,600	
6	Special Repairs and Maintenance:							
7	Repair paddocks around stables				-	985	600	
8	Paint campus building				-	-	500	
9	Oil and resurface roads				-	4,000	3,500	
10	Pest control survey (buildings)				-	-	600	
11	Maintenance of grounds				3,466	3,300	3,300	
12	Automobile—operation				4,651	5,059	5,059	
13	Light, heat, power, and water				4,787	10,054	10,054	
14	Totals, Operating Expenses				\$18,224	\$28,998	\$29,213	
15	EQUIPMENT							
16	Buildings and grounds—replacement				\$420	\$1,165	\$700	
17	Buildings and grounds—additional				1,687	1,080	150	
18	Automobile—replacement				4,048	1,250	1,255	
19	Automobile—additional				98	380	-	
20	Totals, Equipment				\$6,253	\$3,875	\$2,105	
21	Totals, Maintenance and Operation—Kellogg Campus				\$69,323	\$82,893	\$84,195	
22	REIMBURSEMENTS							
23	Services to Employees:							
24	Rental of living quarters				-1,703	-2,033	-2,241	
25	Net Totals, Maintenance and Operation—Kellogg Campus				\$67,620	\$80,860	\$81,954	
26	FARM—KELLOGG CAMPUS							
27	SALARIES AND WAGES							
28					SALARY RANGE			
29	Farm manager	0.1	1	1		\$4,580	\$5,726	
30	Head farmer II	1	1	1	\$341-415	4,900	4,980	
31	Horse trainer	3	3	3	295-358	11,826	12,192	
32	Stable foreman	1	1	1	325-395	4,177	4,386	
33	Laborer	1	1	1	243-295	3,484	3,660	
34	Automotive equipment operator	1	1	1	281-341	3,810	3,996	
35	Tractor operator-laborer	1	1	1	295-358	3,720	3,900	
36	Blacksmith	1	1	1	341-415	4,740	4,980	
37	Student assistants	(4.5)	(5)	(5)	(12,082)	13,400	13,400	
38	Totals, Positions Now Authorized	9.1	10	10	\$47,421	\$54,637	\$57,220	
39	Estimated salary savings	-	-0.1	-0.1	-	-500	-500	
40	Totals, Salaries and Wages	9.1	9.9	9.9	\$47,421	\$54,137	\$56,720	
41	OPERATING EXPENSES							
42	General				\$9,503	\$9,580	\$9,855	
43	Horses				3,962	4,800	4,800	
44	Traveling—in-state				192	430	430	
45	Sale of horses				-	500	500	
46	Totals, Operating Expenses				\$13,657	\$15,310	\$15,585	
47	EQUIPMENT							
48	General—replacement				\$982	\$940	\$1,300	
49	General—additional				827	1,010	385	
50	Totals, Equipment				\$1,809	\$1,950	\$1,685	
51	Totals, Farm—Kellogg Campus				\$62,887	\$71,397	\$73,990	
52	REIMBURSEMENTS							
53	California State Polytechnic College Foundation				-311	-	-	
54	Surplus products sales				-12,858	-12,900	-13,500	
55	Net Totals, Farm—Kellogg Campus				\$49,718	\$58,497	\$60,490	
56	TOTALS, KELLOGG CAMPUS				\$117,338	\$139,357	\$142,444	

† Salary range determined by education, experience, and academic rank in accordance with "Salary Schedule for Instructional Positions—State Colleges."

## Department of Education

## CALIFORNIA STATE POLYTECHNIC COLLEGE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	343.9	417.8	417.6	\$1,807,618	\$2,395,540	\$2,498,128	\$102,588
6	Proposed new positions-----	—	—	3	—	—	18,896	18,896
7	Estimated salary savings-----	—	—15	—6	—	—59,282	—25,317	33,965
8								
9	Totals, Salaries and Wages-----	343.9	402.8	414.6	\$1,807,618	\$2,336,258	\$2,491,707	\$155,449
10								
11	OPERATING EXPENSES -----				368,928	493,817	524,851	31,034
12	Equipment -----				117,762	128,286	107,573	—20,713
13								
14	TOTALS, SUPPORT -----				\$2,294,308	\$2,958,361	\$3,124,131	\$165,770
15	Reimbursements:							
16	Student fees -----				—43,408	—53,000	—134,126	—81,126
17	Charges to Veterans Administration for education of veteran							
18	students -----				—284,911	—222,394	—55,786	166,608
19	Services to employees, other agencies and funds, and sales of							
20	surplus products -----				—136,369	—114,630	—120,334	—5,704
21								
22	NET TOTALS, SUPPORT-----				\$1,829,620	\$2,568,337	\$2,813,885	\$245,548
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## Department of Education

## CALIFORNIA MARITIME ACADEMY

The academy educates and trains young men who are qualified for entrance, to become licensed officers in the Merchant Marine. The course is three years and leads to the Bachelor of Science degree in Nautical Science, specifying navigation and seamanship for those in the deck course, marine steam, diesel and electrical engineering for those in the engineering course. Prior to graduation, candidates for the degree take the U. S. Coast Guard examinations for licenses as third mates or third assistant engineers. In addition to the degree and licenses, graduates are appointed ensigns in the U. S. Maritime Service by the Federal Maritime Administration. By virtue of the technical training received, graduates are also issued appointments as ensign in the U. S. Naval Reserve, similar to those received by graduates who have taken Naval ROTC training in the 52 leading universities of the Country. The academic course leading to the above attainments is supported by training at sea approximately three months each year on the training ship Golden Bear, which is on loan to the State from the Federal Maritime Administration.

The State receives for the academy an annual subsidy (currently \$25,000) for general overhead from the Federal Government, which also pays to the State 68 7/10 cents per diem for subsistence of qualified Naval Reserve students, and pays approximately \$50,000 annually for the overhaul and drydocking of the training ship. The States of Maine, Massachusetts, and New York have similar maritime academies, similarly subsidized by the Federal Government.

Located at Morrow Cove (Vallejo)

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$251,373	\$272,912	\$289,005	
6	Transfer to Emergency Fund under Section 9.5, Budget Act of 1953	-	-5,856	-	
7	Transfer from San Diego State College	-	1,155	-	
8	Allocations from Emergency Fund	3,500	-	-	
9	Allocations from Salary Increase Fund	13,168	13,593	-	
10	Total Available	\$268,041	\$281,804	\$289,005	
11	Unexpended balance, estimated savings	-20,838 a	-3,021 b	-	
12	<b>TOTALS, SUPPORT</b>	\$247,203	\$278,783	\$289,005	
13	Payable from federal grants c	25,000	25,000	25,000	
14	<b>NET TOTALS, SUPPORT</b>	\$272,203	\$303,783	\$314,005	\$10,222
15	Contributions to State Employees' Retirement Fund	17,710	21,353	21,640	287
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$289,913	\$325,136	\$335,645	\$10,509 (3.2%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				

<b>GENERAL ANALYSIS</b>							
Number of positions		64.2	61.7	62.5		0.8	
<b>ENROLLMENT AND UNIT COSTS</b>							
Average enrollment		180	170	200		30	
Cost per student		\$1,373	\$1,640	\$1,445		-\$195 (-11.9%)	

A net increase of \$11,714 in salaries and wages over that authorized in 1953-54 is caused by an estimated decrease in vacant positions due to anticipated fuller employment conditions.

A net increase of \$3,531 in operating expenses is due primarily to added feeding costs arising from an increase in enrollment. This cost is partly offset by additional reimbursements in student fees.

## ADMINISTRATION

<b>SALARIES AND WAGES</b>							
				<b>SALARY RANGE</b>			
Superintendent	1	1	1	\$710-862	\$10,221	\$10,344	
Supply officer	1	1	1	481-584	7,008	7,008	
Intermediate typist-clerk	1	1	1	231-281	2,916	3,060	
Accounting technician III	1	1	1	341-415	4,980	4,980	
Intermediate stenographer-clerk	2	2	2	243-295	6,198	6,510	
Storekeeper II	1	1	1	341-415	4,980	4,980	
Storekeeper I	-	1	1	281-341	3,645	3,825	
Intermediate account clerk	1	1	1	231-281	3,372	3,372	
Temporary help	(0.1)	(0.2)	(0.2)	(85)	420	420	
Totals, Positions Now Authorized	8	9	9	\$37,476	\$43,740	\$44,499	
Estimated salary savings	-	-0.2	-0.1	-	-1,000	-445	
Totals, Salaries and Wages	8	8.8	8.9	\$37,476	\$42,740	\$44,054	

a Composed of savings in salaries and wages, \$1,538; operating expenses, \$19,465; equipment, \$1,087; and loss in reimbursements, \$1,252.

b Composed of savings in operating expenses, \$8,592; and loss in reimbursements, \$5,571.

c Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule 7 for summary of federal aid revenues and expenditures.

## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	General expense -----				\$1,732	\$2,079	\$2,416
6	Premiums on official bond -----						188
7	Traveling—in-state -----				930	524	849
8	Traveling—out-of-state -----				—	875	—
9	Printing -----				475	402	900
10	Telephone and Telegraph:						
11	Exchange charges -----				1,108	1,419	1,519
12	Long distance tolls -----				534	582	582
13	Teletype and telegraph -----				157	252	352
14	Postage -----				517	563	738
15	Cash discounts -----				—176	—200	—100
16							
17	Totals, Operating Expenses -----				\$5,277	\$6,496	\$7,444
18							
19	EQUIPMENT						
20	General expense—replacement -----				\$100	\$100	\$100
21	General expense—additional -----				23	100	100
22							
23	Totals, Equipment -----				\$123	\$200	\$200
24							
25	Totals, Administration -----				\$42,876	\$49,436	\$51,698
26							
27							
28	INSTRUCTION						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Dean of instruction -----	1	1	1	\$613-745	\$7,759	\$8,240
32	Commandant of midshipmen—						
33	executive officer -----	1	1	1	556-676	8,016	8,112
34	Watch officer—first lieutenant -----	1	1	1	458-556	6,594	6,672
35	Watch officer—navigator -----	1	1	1	458-556	6,410	6,672
36	Watch officer—instructor -----	5	5	5	436-530	29,644	30,764
37	Chief engineer -----	1	1	1	556-676	8,016	8,112
38	First assistant engineer -----	1	1	1	458-556	6,594	6,672
39	Intermediate typist-clerk -----	1	1	1	231-281	3,320	3,372
40	Student assistants—library -----	—	(0.5)	(0.5)	(—)	850	850
41							
42	Totals, Positions Now Authorized --	12	12	12	\$71,300	\$77,203	\$79,466
43	Estimated salary savings -----	—	—0.4	—0.2	—	—1,700	—795
44							
45	Totals, Salaries and Wages -----	12	11.6	11.8	\$71,300	\$75,503	\$78,671
46							
47	OPERATING EXPENSES						
48	Instructional expense -----				\$1,002	\$1,043	\$1,043
49							
50	EQUIPMENT						
51	Instructional—replacement -----				—	\$600	\$600
52	Instructional—additional -----				\$804	550	725
53							
54	Totals, Equipment -----				\$804	\$1,150	\$1,325
55							
56	Totals, Instruction -----				\$73,106	\$77,696	\$81,039
57							
58							
59	SUPPORT AND SUBSISTENCE						
60							
61	SALARIES AND WAGES				SALARY RANGE		
62	Supervising cook II -----	1	1	1	\$358-436	\$4,721	\$4,960
63	Supervising cook I -----	1	1	1	310-376	4,404	4,512
64	Cook -----	3	3	3	281-341	10,821	11,360
65	Kitchen helper -----	2	2	2	210-255	5,320	5,671
66	Meat cutter -----	1	1	1	281-341	3,705	3,885
67	Assistant baker -----	1	1	1	281-341	3,526	3,705
68	Wardroom steward -----	2	2	2	231-281	5,863	6,212
69	Chief mess attendant -----	1	1	1	243-295	3,136	3,223
70	Mess attendant -----	7	6	6	220-268	16,673	17,765
71	Laundryman -----	0.3	0.3	0.3	243-295	972	972
72	Laundry helper -----	0.3	0.3	0.3	210-255	833	840
73	Physician and surgeon (four months)	0.3	0.3	0.3	644-710	2,544	2,575
74	Medical technical assistant -----	1	1	1	310-376	4,229	4,493
75							
76	Totals, Positions Now Authorized --	20.9	19.9	19.9	\$62,030	\$66,747	\$70,273
77	Estimated salary savings -----	—	—0.4	—0.2	—	—1,350	—700
78							
79	Totals, Salaries and Wages -----	20.9	19.5	19.7	\$62,030	\$65,397	\$69,573
80							

<sup>a</sup> Reported as expenditure from special lump sum appropriation under Department of Finance.

## Department of Education

## CALIFORNIA MARITIME ACADEMY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>OPERATING EXPENSES</b>						
5	Feeding -----				\$68,805	\$66,827	\$76,573
6	Housekeeping -----				1,794	2,290	2,290
7	Medical care -----				1,310	1,492	1,492
8							
9	Totals, Operating Expenses -----				\$71,909	\$70,609	\$80,355
10							
11	<b>EQUIPMENT</b>						
12	Feeding—replacement -----				\$33	\$100	\$100
13	Feeding—additional -----				95	100	100
14	Medical—replacement -----				—	—	100
15	Medical—additional -----				109	100	100
16							
17	Totals, Equipment -----				\$237	\$300	\$400
18							
19	<b>Totals, Support and Subsistence</b> -----				\$134,176	\$136,306	\$150,328
20							
21	<b>REIMBURSEMENTS</b>						
22	Services to Employees:						
23	Meals -----				—4,153	—4,410	—4,410
24	Rental of living quarters -----				—3,000	—3,270	—3,360
25							
26	Totals, Reimbursements -----				—7,153	—7,680	—7,770
27							
28	<b>Net Totals, Support and Subsistence</b> -----				\$127,023	\$128,626	\$142,558
29							
30							
31	<b>MAINTENANCE AND OPERATION OF BASE</b>						
32							
33	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
34	Janitor -----	3	3	3	\$231-281	\$9,588	\$9,732
35	Watchman -----	1	1	1	243-295	3,540	3,540
36	Watchman (intermittent) -----	(1)	(1)	(1)	—	3,000	3,000
37	Laborer -----	2	2	2	243-295	7,080	7,080
38	Carpenter -----	2	1	1	341-415	4,980	4,980
39	Groundsman -----	2	2	2	243-295	6,968	7,080
40	Automotive equipment operator -----	1	1	1	281-341	3,780	3,964
41							
42	Totals, Positions Now Authorized -----	11	10	10	\$41,307	\$38,936	\$39,376
43	Estimated salary savings -----	—	—0.2	—0.1	—	—950	—400
44							
45	Totals, Salaries and Wages -----	11	9.8	9.9	\$41,307	\$37,986	\$38,976
46							
47	<b>OPERATING EXPENSES</b>						
48	Maintenance of Grounds and Structures:						
49	Recurring maintenance -----				\$2,294	\$3,213	\$3,213
50	Special Repairs and Maintenance:						
51	Repairs to wharf -----				—	6,163	—
52	Repairs to plumbing and sewer systems -----				—	500	—
53	Install lights, base to dock -----				—	500	—
54	Painting overhead, swimming pool -----				—	—	1,300
55	Replace three water heaters—barracks -----				—	1,300	—
56	Automobile—operation -----				1,526	2,022	2,022
57	Light, heat, power, and water -----				11,829	12,528	12,528
58							
59	Totals, Operating Expenses -----				\$15,649	\$26,226	\$19,063
60							
61	<b>EQUIPMENT</b>						
62	Maintenance of grounds and structures—replacement -----				—	\$200	\$200
63	Maintenance of grounds and structures—additional -----				\$42	200	200
64	Automobile—replacement -----				—	100	100
65	Automobile—additional -----				16	100	100
66							
67	Totals, Equipment -----				\$58	\$600	\$600
68							
69	<b>Totals, Maintenance and Operation of Base</b> -----				\$57,014	\$64,812	\$58,639
70							
71							
72	<b>MAINTENANCE AND OPERATION OF SHIP</b>						
73							
74	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
75	Commanding officer -----	1	1	1	\$613-745	\$8,781	\$8,868
76	Ship's carpenter -----	1	1	1	341-415	4,980	4,980
77	Seaman -----	6	6	6	255-310	20,390	21,224
78	Boatswain -----	1	1	1	341-415	4,980	4,980
79	Radio operator (four months) -----	0.3	0.3	0.3	prevailing	1,648	2,000
80	Radio operator—overtime -----	(0.1)	(0.1)	(0.1)	prevailing	200	200
81	Fireman -----	3	3	3	295-358	12,620	12,820
82							
83	Totals, Positions Now Authorized -----	12.3	12.3	12.3	\$48,977	\$53,599	\$55,072
84	Estimated salary savings -----	—	—0.3	—0.1	—	—1,140	—547
85							
86	Totals, Salaries and Wages -----	12.3	12	12.2	\$48,977	\$52,459	\$54,525



## Department of Education

**CALIFORNIA MARITIME ACADEMY—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF SHIP—Continued							
2	OPERATING EXPENSES							
3	Deck department				\$4,997	\$5,000	\$5,000	
4	Engineering department				5,064	5,000	5,000	
5	Pilotage				1,528	2,000	2,000	
6	Fuel oil				11,972	15,000	15,000	
7	Water				118	673	673	
8	Totals, Operating Expenses				\$23,679	\$27,673	\$27,673	
9	EQUIPMENT							
10	Deck department—replacement				\$72	\$100	\$340	
11	Deck department—additional				76	100	170	
12	Engineering department—replacement				62	100	100	
13	Engineering department—additional				228	224	377	
14	Totals, Equipment				\$438	\$524	\$987	
15	Totals, Maintenance and Operation of Ship				\$73,094	\$80,656	\$83,185	
16	RECAPITULATION BY OBJECT							
17	Salaries and Wages:							CHANGE FROM
18	Positions now authorized	64.2	63.2	63.2	\$261,090	\$280,225	\$288,686	1953-54
19	Estimated salary savings	-	-1.5	-0.7	-	-6,140	-2,887	\$8,461
20	Totals, Salaries and Wages	64.2	61.7	62.5	\$261,090	\$274,085	\$285,799	3,253
21	Operating expenses				117,516	132,047	135,578	\$11,714
22	Equipment				1,660	2,774	3,512	3,531
23	TOTALS, SUPPORT				\$380,266	\$408,906	\$424,889	738
24	Reimbursements:							\$15,983
25	Student fees				-100,910	-97,443	-103,114	
26	Services to employees				-7,153	-7,680	-7,770	-5,671
27	NET TOTALS, SUPPORT				\$272,203	\$303,783	\$314,005	-90
28	REVENUES							
29					ACTUAL	ESTIMATED	ESTIMATED	
30					1952-53	1953-54	1954-55	
31	GENERAL FUND							
32	Miscellaneous income				\$219	\$100	\$100	
33	FEDERAL AID							
34	Grants from Federal Government				\$25,000	\$25,000	\$25,000	

## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND

Residential school for general education of the blind, partially blind, and deaf-blind children through the elementary and secondary school levels. The education of the blind requires special equipment, particularly library and writing facilities, models for tactual study and apparatus for corrective physical education. Guidance service is rendered to graduates and ex-pupils by the school's field service. The deaf-blind unit is the only one in the western part of the United States where these doubly handicapped children may be educated.

Located at Berkeley

EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
General Fund				
SUPPORT				
Budget Act Appropriation:				
Support	\$368,467	\$432,265	\$451,857	
Allocations from Salary Increase Fund	28,362	14,917	-	
Transfer to Emergency Fund	-	-2,522	-	
Total Available	\$396,829	\$444,660	\$451,857	
Unexpended balance, estimated savings	-22,959 <sup>a</sup>	-4,910 <sup>b</sup>	-	
TOTALS, SUPPORT	\$373,870	\$439,750	\$451,857	\$12,107
Contributions to State Employees' Retirement Fund	19,361	29,969	30,816	847
TOTAL EXPENDITURES FOR SUPPORT	\$393,231	\$469,719	\$482,673	\$12,954 (2.8%)

<b>GENERAL ANALYSIS</b>				
Number of positions	73.1	79.2	78.7	-0.5
<b>ENROLLMENT AND UNIT COSTS</b>				
Average Student Enrollment:				
Blind	152	156	156	-
Deaf-blind	9	9	12	3 (33.3%)
Totals	161	165	168	3 (1.8%)
Cost per Student:				
Blind	\$2,092	\$2,354	\$2,426	\$72 (3.1%)
Deaf-blind	\$3,164	\$3,874	\$3,332	-\$542 (-14%)

## Analysis

The budget is proposed at the same level of service as provided in the current fiscal year.

Enrollment for the budget year is estimated at 156 blind students and 12 deaf-blind, a total of 168. This represents an increase of three deaf-blind students.

The trend toward younger students continues, increasing the need for instruction in piano and musical instruments. Accordingly, increased time for 0.2 each for two music teachers is being budgeted at a cost of \$2,423.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$821-1,000	\$11,850	\$12,000
Business manager I -----	1	1	1	481-584	7,008	7,008
Accounting technician II -----	2	2	2	281-341	8,184	8,184
Storekeeper I -----	1	1	1	295-358	4,296	4,296
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Senior clerk -----	1	1	1	281-341	3,829	4,064
Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
Temporary help -----	(0.1)	(0.1)	(0.1)	(1,966)	200	200
Totals, Positions Now Authorized -----	8	8	8	\$40,090	\$42,831	\$43,216
Estimated salary savings -----	-	-0.1	-0.1	-	-428	-808
Totals, Salaries and Wages -----	8	7.9	7.9	\$40,090	\$42,403	\$42,408

<sup>a</sup> Composed of savings in salaries and wages, \$9,812; operating expenses, \$17,010; equipment, \$2,098; and loss in reimbursements, \$5,961.

<sup>b</sup> Composed of savings in salaries and wages, \$2,980; and operating expenses, \$1,930.

## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES						
4	Office				\$582	\$750	\$750
5	Telephone and Telegraph:						
6	Exchange charges				1,100	1,100	1,165
7	Long distance toll charges				171	250	250
8	Telegraph and teletype				30	30	40
9	Postage				519	525	550
10	Freight, cartage, and express				121	175	175
11	Traveling—in-state				253	700	700
12	Cash discounts				—97	—50	—50
13							
14	Totals, Operating Expenses				\$2,679	\$3,480	\$3,580
15							
16	EQUIPMENT						
17	Office—replacement				\$267	\$100	\$170
18	Office—additional				87	100	100
19							
20	Totals, Equipment				\$354	\$200	\$270
21							
22	Totals, Administration				\$43,123	\$46,083	\$46,258
23							
24							
25	INSTRUCTION AND CARE						
26							
27	SALARIES AND WAGES						
28							
29	Dean of students	2	2	2	\$325-395	\$9,047	\$9,617
30	Counselor	11	13	13	295-358	50,289	52,469
31	Director of advanced studies	1	1	1	415-505	5,988	6,061
32	Head teacher	1	1	1	458-556	6,599	6,678
33	Teacher	19	20	20	310-505	102,560	106,917
34	Teacher (part time)	2.8	2.8	2.8	310-505	16,768	16,970
35	Pianist (intermittent)	(0.1)	(0.1)	(0.1)	2.50 hr	350	350
36	Reader for blind (intermittent)	(1)	(1)	(1)	0.50-1.00 hr	2,250	2,250
37	Supervising nurse	1	1	1	325-395	4,422	4,645
38	Graduate nurse (10 months)	3	3	3	295-341	9,210	9,664
39	Hospital aid (10 months)	2.3	2.3	2.3	220-268	5,263	5,531
40	Janitor (10 months)	1	1	1	231-281	2,810	2,810
41	Temporary help—personal care	(0.3)	(0.2)	(0.2)	(724)	500	500
42	Temporary help—teaching	(0.2)	(0.2)	(0.2)	(535)	500	500
43	Temporary help—medical care	(1.3)	(0.2)	(0.2)	(3,271)	500	500
44							
45	Totals, Positions Now Authorized	44.1	47.1	47.1	\$193,291	\$217,056	\$225,462
46	Proposed New Positions:						
47	Teacher (increased time)	—	—	0.4	—	—	2,423
48	Estimated salary savings	—	—1	—1.5	—	—2,693	—4,792
49							
50	Totals, Salaries and Wages	44.1	46.1	46	\$193,291	\$214,363	\$223,093
51							
52	OPERATING EXPENSES						
53	Personal care				\$694	\$990	\$1,050
54	Medical care				3,362	10,447	10,447
55	Teaching and recreation				1,937	2,200	2,200
56							
57	Totals, Operating Expenses				\$5,993	\$13,637	\$13,697
58							
59	EQUIPMENT						
60	Personal care—replacement				—	\$50	\$50
61	Personal care—additional				—	100	50
62	Teaching and recreation—replacement				\$183	400	600
63	Teaching and recreation—additional				1,159	2,223	1,680
64	Medical care—replacement				—	100	100
65	Medical care—additional				893	100	100
66							
67	Totals, Equipment				\$2,235	\$2,973	\$2,580
68							
69	Totals, Instruction and Care				\$201,519	\$230,973	\$239,370
70							
71	REIMBURSEMENT						
72	Services to School for Deaf:						
73	Medical services				—18,416	—23,502	—24,173
74							
75	Net Totals, Instruction and Care				\$183,103	\$207,471	\$215,197
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Supervising cook I-----	1	1	1	\$310-376	\$4,404	\$4,626
6	Cook (10 months)-----	3	3	3	281-341	10,709	11,035
7	Food service assistant (10 months)---	7	9	9	210-255	21,176	21,720
8	Janitor-----	—	1	1	231-281	3,024	3,177
9	Janitor (10 months)-----	3	3	3	231-281	7,990	8,110
10	Temporary help—feeding-----	(0.2)	(0.1)	(0.1)	(511)	300	300
11	Temporary help—housekeeping-----	(0.1)	(0.1)	(0.1)	(144)	250	250
12							
13	Totals, Positions Now Authorized-----	14	17	17	\$35,370	\$47,853	\$49,218
14	Estimated salary savings-----	—	—0.3	—0.7	—	—479	—1,600
15							
16	Totals, Salaries and Wages-----	14	16.7	16.3	\$35,370	\$47,374	\$47,618
17							
18	<b>OPERATING EXPENSES</b>						
19	Feeding-----				\$28,124	\$29,994	\$29,500
20	Clothing-----				118	120	120
21	Laundry and housekeeping-----				6,115	7,000	7,000
22							
23	Totals, Operating Expenses-----				\$34,357	\$37,114	\$36,620
24							
25	<b>EQUIPMENT</b>						
26	Feeding—replacement-----				\$100	\$1,735	\$300
27	Feeding—additional-----				210	440	100
28	Housekeeping—replacement-----				810	200	550
29	Housekeeping—additional-----				66	150	100
30							
31	Totals, Equipment-----				\$1,186	\$2,525	\$1,050
32							
33	<b>Totals, Support and Subsistence-----</b>				<b>\$70,913</b>	<b>\$87,013</b>	<b>\$85,288</b>
34							
35	<b>REIMBURSEMENTS</b>						
36	Services to Employees:						
37	Meals-----				—3,285	—3,285	—3,285
38	Rental of living quarters-----				—3,091	—4,633	—4,887
39	Payments from parents and counties-----				—156	—311	—150
40	School lunch program-----				—997	—1,155	—
41							
42	<b>Net Totals, Support and Subsistence-----</b>				<b>\$63,384</b>	<b>\$77,629</b>	<b>\$76,966</b>
43							
44							
45	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
46							
47	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
48	Janitor-----	2	1	1	\$231-281	\$3,372	\$3,372
49	Machinist-----	1	1	1	341-415	4,980	4,980
50	Temporary help-----	(0.1)	(0.1)	(0.1)	(245)	250	250
51							
52	Totals, Salaries and Wages-----	3	2	2	\$10,695	\$8,602	\$8,602
53							
54	<b>OPERATING EXPENSES</b>						
55	Maintenance of Grounds and Structures:						
56	Recurring maintenance-----				\$4,084	\$4,000	\$4,000
57	Special Repairs and Maintenance:						
58	Interior painting in various buildings-----				—	5,000	5,000
59	Repair of roofs-----				—	—	7,500
60	Automobile—operation-----				104	176	205
61	Services—School for Deaf:						
62	Maintenance of grounds-----				8,285	9,272	9,407
63	Light, heat, power, and water-----				14,009	13,750	13,933
64							
65	Totals, Operating Expenses-----				\$26,482	\$32,198	\$40,045
66							
67	<b>EQUIPMENT</b>						
68	Maintenance of structures—replacement-----				\$179	\$100	\$100
69	Maintenance of structures—additional-----				87	100	100
70	Heat, light, and power—replacement-----				—	—	200
71	Heat, light, and power—additional-----				—	—	100
72							
73	Totals, Equipment-----				\$266	\$200	\$500
74							
75	<b>Totals, Maintenance and Operation of Plant-----</b>				<b>\$37,443</b>	<b>\$41,000</b>	<b>\$49,147</b>
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## Department of Education

## CALIFORNIA SCHOOL FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	FIELD SERVICE—GUIDANCE TO GRADUATES							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Vocational advisor	1	1	1	\$395-481	\$5,772	\$5,772	
6	Totals, Salaries and Wages	1	1	1	\$5,496	\$5,772	\$5,772	
7								
8	OPERATING EXPENSES							
9	Office				\$2	\$100	\$100	
10	Traveling—in-state				647	1,100	900	
11	Totals, Operating Expenses				\$649	\$1,200	\$1,000	
12	Totals, Field Service—Guidance to Graduates				\$6,145	\$6,972	\$6,772	
13								
14	FIELD SERVICE—PRESCHOOL CHILDREN							
15								
16								
17	SALARIES AND WAGES				SALARY RANGE			
18	Teacher	3	5	5	\$295-481	\$21,810	\$23,123	
19	Intermediate stenographer-clerk (part time)	—	0.5	0.5	243-295	1,494	1,569	
20	Totals, Salaries and Wages	3	5.5	5.5	\$12,881	\$23,304	\$24,692	
21								
22	OPERATING EXPENSES							
23	Office				\$26	\$250	\$250	
24	Educational supplies				150	625	625	
25	Traveling—in-state				1,495	3,100	3,100	
26	Automobile—operation				1,704	3,136	3,300	
27	Totals, Operating Expenses				\$3,375	\$7,111	\$7,275	
28								
29	EQUIPMENT							
30	Office—replacement				—	\$100	\$50	
31	Office—additional				\$16	1,575	100	
32	Teaching—replacement				—	100	100	
33	Teaching—additional				—	305	300	
34	Automobile—additional				—	3,100	—	
35	Totals, Equipment				\$16	\$5,180	\$550	
36	Totals, Field Service—Preschool Children				\$16,272	\$35,595	\$32,517	
37								
38	READERS FOR BLIND COLLEGE STUDENTS							
39								
40	SALARIES AND WAGES							
41	Reader (intermittent)				\$24,400	\$25,000	\$25,000	
42								
43	RECAPITULATION BY OBJECT							
44								
45								
46	Salaries and Wages:							CHANGE FROM
47	Positions now authorized	73.1	80.6	80.6	\$322,223	\$370,418	\$381,962	1953-54
48	Proposed new positions	—	—	0.4	—	—	2,423	\$11,544
49	Estimated salary savings	—	-1.4	-2.3	—	-3,600	-7,200	2,423
50	Totals, Salaries and Wages	73.1	79.2	78.7	\$322,223	\$366,818	\$377,185	-3,600
51	Operating expenses				73,535	94,740	102,217	\$10,367
52	Equipment				4,057	11,078	4,950	7,477
53	TOTALS, SUPPORT				\$399,815	\$472,636	\$484,352	-6,128
54	Reimbursements:							\$11,716
55	Services to employees				-6,376	-7,918	-8,172	
56	Medical service—School for the Deaf				-18,416	-23,502	-24,173	-254
57	Payments from parents and counties				-156	-311	-150	-671
58	School lunch program				-997	-1,155	—	161
59	NET TOTALS, SUPPORT				\$373,870	\$439,750	\$451,857	1,155
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## REVENUES

ACTUAL  
1952-53ESTIMATED  
1953-54ESTIMATED  
1954-55

## GENERAL FUND

Miscellaneous \$2,733 \$100 \$100

Department of Education

CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY

Residential school admitting mentally normal deaf children 5½ to 21 years of age. Students are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
General Fund				
SUPPORT				
Budget Act appropriation-----	\$868,177	\$995,709	\$1,031,399	
Allocation from Salary Increase Fund-----	59,199	16,420	-	
Allocations from Emergency Fund-----	5,260	-	-	
Total Available-----	\$932,636	\$1,012,129	\$1,031,399	
Unexpended balance, estimated savings-----	—91,342 <sup>a</sup>	—23,865 <sup>b</sup>	-	
TOTALS, SUPPORT	\$841,294	\$988,264	\$1,031,399	\$43,135
Contributions to State Employees' Retirement Fund-----	46,710	64,219	66,862	2,643
TOTAL EXPENDITURES FOR SUPPORT-----	\$888,004	\$1,052,483	\$1,098,261	\$45,778 (4.4%)

GENERAL ANALYSIS				
Number of positions-----	165.4	188.4	188.4	-
ENROLLMENT AND UNIT COSTS				
Average Student Enrollment:				
Resident-----	406	394	430	36
Nonresident-----	8	13	10	—3
Totals-----	414	407	440	33
Cost per student-----	\$2,145	\$2,586	\$2,496	—\$90 (—3.5%)
Students attending Gallaudet College-----	15	20	24	4
Cost per Gallaudet student-----	\$383	\$438	\$438	-

The budget reflects the anticipated increases in enrollment, but remains at the same level of service provided in the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	1	\$821-1,000	\$11,850	\$12,000
Business manager II -----	0.8	1	1	556-676	7,635	8,016
Accounting officer I -----	—	1	1	358-436	4,296	4,512
Accounting technician II -----	1	1	1	310-341	3,885	4,076
Senior stenographer-clerk -----	0.2	1	1	281-341	3,570	3,750
Intermediate account clerk -----	1	1	1	238-281	3,372	3,372
Storekeeper I -----	1	1	1	295-358	4,296	4,296
Intermediate clerk -----	2	2	2	231-281	6,372	6,523
Intermediate typist-clerk -----	0.8	1	1	231-281	3,333	3,372
Totals, Positions Now Authorized -----	7.8	10	10	\$43,387	\$48,609	\$49,917
Estimated salary savings -----	—	—0.2	—0.2	—	—1,000	—1,600
Totals, Salaries and Wages -----	7.8	9.8	9.8	\$43,387	\$47,609	\$48,317
OPERATING EXPENSES						
Office -----				\$1,628	\$1,700	\$1,770
Telephone and Telegraph :						
Exchange charges -----				3,294	3,456	3,456
Long distance toll charges -----				89	110	130
Telegraph and teletype -----				66	70	70
Postage -----				775	811	821
Freight, cartage, and express -----				323	345	345
Traveling—in-state -----				27	300	300
Traveling—out-of-state -----				400	400	400
Cash discounts -----				—346	—346	—346
Totals, Operating Expenses -----				\$6,256	\$6,846	\$6,946

<sup>a</sup> Composed of savings in salaries and wages, \$56,010; operating expenses, \$30,682; equipment, \$5,216; and loss in reimbursements, \$566.  
<sup>b</sup> Composed of savings in operating expenses, \$24,445; and loss in reimbursements, \$580.



## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement -----				\$251	\$100	\$100
6	Office—additional -----				805	220	3,675
7							
8	Totals, Equipment -----				\$1,056	\$320	\$3,775
9							
10	Totals, Administration -----				\$50,699	\$54,775	\$59,038
11							
12	INSTRUCTION AND CARE						
13							
14	SALARIES AND WAGES						
15					SALARY RANGE		
16	Principal -----	1	1	1	\$530-644	\$7,606	\$7,728
17	Supervising teacher -----	3	5	5	458-556	28,843	31,483
18	Teacher -----	55.1	67	67	310-505	330,822	352,231
19	Substitute teacher -----	(0.2)	(0.2)	(0.2)	(226)	500	500
20	Dean of boys -----	1	1	1	358-436	5,232	5,232
21	Dean of girls -----	1	1	1	325-395	4,681	4,738
22	Counselor -----	34.4	40	40	295-358	144,905	155,213
23	Intermediate stenographer-clerk -----	1	1	1	243-295	3,073	3,229
24	Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
25	Temporary help -----	(0.5)	(0.5)	(0.5)	(1,001)	1,375	1,375
26							
27	Totals, Positions Now Authorized --	97.5	117	117	\$432,250	\$530,469	\$565,101
28	Estimated salary savings -----	-	-3.1	-3.1	-	-14,182	-17,265
29							
30	Totals, Salaries and Wages -----	97.5	113.9	113.9	\$432,250	\$516,287	\$547,836
31							
32	OPERATING EXPENSES						
33	Teaching and recreation -----				\$14,164	\$18,523	\$18,523
34	Personal care -----				693	825	825
35	Medical care -----				2,679	2,500	2,500
36	Medical services—School for the Blind -----				18,416	22,789	24,173
37							
38	Totals, Operating Expenses -----				\$35,952	\$44,637	\$46,021
39							
40	EQUIPMENT						
41	Teaching and recreation—replacement -----				\$1,142	\$2,040	\$2,155
42	Teaching and recreation—additional -----				4,274	4,616	2,900
43	Personal care—replacement -----				-	100	100
44	Personal care—additional -----				113	150	150
45							
46	Totals, Equipment -----				\$5,529	\$6,906	\$5,305
47							
48	Totals, Instruction and Care -----				\$473,731	\$567,830	\$599,162
49							
50	REIMBURSEMENTS						
51	Payments from parents and counties for medical care and						
52	transportation -----				-3,035	-2,300	-2,800
53							
54	Net Totals, Instruction and Care -----				\$470,696	\$565,530	\$596,362
55							
56							
57	SUPPORT AND SUBSISTENCE						
58							
59	SALARIES AND WAGES						
60	Institutional food administrator I -----	1	1	1	\$358-436	\$5,190	\$5,232
61	Supervising cook I -----	1	1	1	310-376	4,324	4,324
62	Cook -----	5	5	5	281-341	17,669	18,358
63	Food service assistant -----	19.9	22	22	210-255	59,234	61,493
64	Seamer-seamstress -----	2.1	3	3	281-341	11,160	11,327
65	Janitor -----	13.4	15	15	231-281	45,522	46,967
66	Head janitor -----	1	1	1	295-358	4,296	4,296
67	Temporary help—feeding -----	(0.6)	(0.2)	(0.2)	(1,441)	500	500
68							
69	Totals, Positions Now Authorized --	43.4	48	48	\$122,396	\$147,895	\$152,497
70	Estimated salary savings -----	-	-1.7	-1.7	-	-5,367	-7,534
71							
72	Totals, Salaries and Wages -----	43.4	46.3	46.3	\$122,396	\$142,528	\$144,963
73							
74	OPERATING EXPENSES						
75	Feeding -----				\$75,557	\$75,524	\$81,804
76	Clothing -----				3,087	3,087	3,087
77	Laundry and housekeeping -----				14,734	19,545	19,545
78							
79	Totals, Operating Expenses -----				\$93,378	\$98,156	\$104,436
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement .....				\$7,609	\$150	\$150
6	Feeding—additional .....				1,655	1,105	704
7	Housekeeping—replacement .....				3,912	3,400	100
8	Housekeeping—additional .....				334	100	522
9							
10	Totals, Equipment .....				\$13,510	\$4,755	\$1,476
11							
12	Totals, Support and Subsistence .....				\$229,284	\$245,439	\$250,875
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals .....				—13,011	—11,372	—11,372
17	Rental of living quarters .....				—4,984	—8,052	—8,574
18	Payments from parents and counties for clothing .....				—1,874	—1,890	—1,890
19	School lunch program .....				—2,996	—	—
20							
21	Net Totals, Support and Subsistence .....				\$206,419	\$224,125	\$229,039
22							
23							
24	MAINTENANCE AND OPERATION OF PLANT						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Chief of institution maintenance I .....	1	1	1	\$436-530	\$5,749	\$6,036
28	Stationary engineer .....	3	3	3	341-415	13,470	13,896
29	Stationary fireman .....	1	1	1	295-358	4,028	4,228
30	Building maintenance man .....	0.9	1	1	281-341	4,092	4,092
31	Watchman .....	3	3	3	243-295	10,296	10,452
32	Carpenter .....	0.7	1	1	341-415	4,980	4,980
33	Electrician .....	0.8	1	1	Prev. Rate	6,100	6,100
34	Plumber .....	—	1	1	341-415	4,194	4,404
35	Painter .....	—	1	1	341-415	4,194	4,404
36	Supervising groundsman .....	1	1	1	325-395	4,296	4,512
37	Groundsman and flower gardener .....	1	1	1	243-295	3,540	3,540
38	Laborer .....	4.3	4	4	243-295	14,160	14,160
39	Temporary help—maintenance of						
40	grounds .....	(0.5)	(1)	(1)	(979)	2,472	2,472
41	Temporary help—power plant .....	(0.2)	(0.2)	(0.2)	(500)	500	500
42							
43	Totals, Positions Now Authorized .....	16.7	19	19	\$66,407	\$82,071	\$83,776
44	Estimated salary savings .....	—	—0.6	—0.6	—	—2,462	—2,513
45							
46	Totals, Salaries and Wages .....	16.7	18.4	18.4	\$66,407	\$79,609	\$81,263
47							
48	OPERATING EXPENSES						
49	Maintenance of Structures:						
50	Recurring maintenance .....				\$11,428	\$8,250	\$8,250
51	Special Repairs and Maintenance:						
52	Install heating units .....				—	300	—
53	Install baffle partitions .....				—	780	—
54	Install wire guards in playrooms .....				—	640	—
55	Remove annunciator bells .....				—	200	—
56	Patch and repair damaged plaster .....				—	950	—
57	Repairs to floors, various buildings .....				—	900	—
58	Repairs to roof and flashing, various buildings .....				—	2,140	—
59	Repairs to door hardware and frames .....				—	840	—
60	Paint interior and exterior of buildings .....				—	10,000	10,000
61	Cover kitchen dishwashing section with acoustical treatment .....				—	—	800
62	Overhaul and replace cylinder in freight elevator .....				—	—	1,500
63	Repair roof and flashing, and replace gutters and down-						
64	spouts in gymnasium .....				—	—	1,400
65	Install exterior drain tile .....				—	—	500
66	Maintenance of grounds .....				1,255	2,075	2,075
67	Elimination of fire hazard .....				250	250	250
68	Automobile—operation .....				755	841	1,290
69	Light, heat, power, and water .....				45,055	48,825	51,325
70							
71	Totals, Operating Expenses .....				\$58,743	\$76,991	\$77,390
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, BERKELEY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	MAINTENANCE AND OPERATION OF PLANT—Continued							
3								
4	EQUIPMENT							
5	Maintenance of structures—replacement				\$1,387	\$250	\$200	
6	Maintenance of structures—additional				611	294	335	
7	Maintenance of grounds—replacement				1,856	100	100	
8	Maintenance of grounds—additional				136	264	100	
9	Heat, light, and power—replacement				40	338	200	
10	Heat, light, and power—additional				251	250	200	
11								
12	Totals, Equipment				\$4,281	\$1,496	\$1,135	
13								
14	Totals, Maintenance and Operation of Plant				\$129,431	\$158,096	\$159,788	
15								
16	REIMBURSEMENTS							
17	Services to School for the Blind:							
18	Maintenance of grounds				—8,285	—9,272	—9,407	
19	Light, heat, power, and water				—13,407	—13,750	—13,933	
20								
21	Net Totals, Maintenance and Operation of Plant				\$107,739	\$135,074	\$136,448	
22								
23								
24	EXPENSES OF DEAF GRADUATES ATTENDING							
25	GALLAUDET COLLEGE, WASHINGTON, D. C.							
26								
27	OPERATING EXPENSES							
28	Transportation expense				\$5,741	\$8,760	\$10,512	
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33								CHANGE FROM
34	Salaries and Wages:							1953-54
35	Positions now authorized	165.4	194	194	\$664,440	\$809,044	\$851,291	\$42,247
36	Estimated salary savings	—	—5.6	—5.6	—	—23,011	—28,912	—5,901
37								
38	Totals, Salaries and Wages	165.4	188.4	188.4	\$664,440	\$786,033	\$822,379	\$36,346
39	Operating expenses				200,070	235,390	245,305	9,915
40	Equipment				24,376	13,477	11,691	—1,786
41								
42	TOTALS, SUPPORT				\$888,886	\$1,034,900	\$1,079,375	\$44,475
43	Reimbursements:							
44	Services to employees				—17,995	—19,424	—19,946	—522
45	School lunch program				—2,996	—	—	—
46	Charges to School for Blind for services				—21,692	—23,022	—23,340	—318
47	Charges to parents and counties for clothing, medical services,							
48	and transportation				—4,909	—4,190	—4,690	—500
49								
50	NET TOTALS, SUPPORT				\$841,294	\$988,264	\$1,031,399	\$43,135
51								
52								
53	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
54					1952-53	1953-54	1954-55	
55								
56								
57	GENERAL FUND							
58								
59	Miscellaneous				\$107	\$125	\$125	
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE

residential school admitting mentally normal deaf children 5½ to 21 years of age. Pupils are given elementary and high school education, training in speech development and lip reading, and an opportunity to learn the fundamentals of a trade.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$129,448	\$498,138	\$664,300	
6	Allocations from Salary Increase Fund .....	7,129	19,994	-	
7	Allocations from Emergency Fund .....	-	25,543	-	
8	Total Available .....	\$136,577	\$543,675	\$664,300	
9	Unexpended balance, estimated savings .....	—18,879 a	—4,771 b	-	
10	<b>TOTALS, SUPPORT</b> .....	\$117,698	\$538,904	\$664,300	\$125,396
11	Contributions to State Employees' Retirement Fund .....	3,185	35,728	44,414	8,686
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$120,883	\$574,632	\$708,714	\$134,082
13					(23.3%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions .....	21.6	124.3	133.9	9.6
16	<b>ENROLLMENT AND UNIT COSTS</b>				
17	Average Student Enrollment:				
18	Resident .....	52	215	215	-
19	Nonresident .....	4	10	10	-
20	Support cost per student .....	56	225	225	-
21		\$2,159	\$2,554	\$3,150	\$596
22					(23.3%)

The California School for the Deaf, Riverside, opened on February 1, 1953, to serve 56 primary students. The school reopened in the fall of 1953 with a student population of 225. Completion of additional buildings and dormitories made it possible to offer academic instruction in all grades from primary through secondary school, as well as a limited vocational training program. Additional vocational teaching facilities are to be made available in the 1954-55 Fiscal Year.

The proposed budget reflects the need for staffing the new vocational building with teaching and janitorial personnel at a cost of \$20,694. An additional account clerk is included to provide assistance required to maintain accounting records, and one painter is included to carry out a continued program of interior and exterior painting at a cost of \$7,028. Additional operating expenses of \$19,457 have been budgeted in maintenance and operation in order to adequately maintain the buildings and grounds. A school bus is budgeted to provide essential transportation. Remaining increases represent extension of existing positions to full-year utilization.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES				SALARY RANGE			
Superintendent -----	1	1	1	\$821-1,000	\$10,955	\$11,650	
Business manager I -----	0.5	1	1	481-584	5,916	6,210	
Storekeeper I -----	0.5	1	1	295-358	3,964	4,160	
Accounting technician II -----	0.5	1	1	281-341	4,092	4,092	
Intermediate stenographer-clerk -----	1	2	2	243-295	6,402	6,678	
Intermediate account clerk -----	0.3	1	1	231-281	2,856	3,000	
Intermediate typist-clerk -----	0.5	1	1	231-281	3,281	3,442	
Temporary help -----	(0.1)	(0.1)	(0.1)	(383)	250	250	
Totals, Positions Now Authorized...	4.3	8	8	\$22,144	\$37,716	\$39,482	
Proposed New Positions:							
Intermediate account clerk-----	-	-	1	231-281	-	2,844	
Estimated salary savings-----	-	-0.4	-0.4	-	-1,000	-1,073	
Totals, Salaries and Wages-----	4.3	7.6	8.6	\$22,144	\$36,716	\$41,253	

a Composed of savings in salaries and wages, \$14,266; operating expenses, \$7,471; equipment, \$114; and loss in reimbursements, \$2,972.

b Composed of savings in excess reimbursements, \$4,771.

## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office .....				\$3,453	\$800	\$800
6	Printing .....				564	787	788
7	Telephone and Telegraph:						
8	Exchange charges .....				1,636	3,500	3,600
9	Long distance toll charges .....				207	150	200
10	Telegraph and teletype .....				49	60	70
11	Postage .....				267	315	350
12	Freight, cartage, and express .....				689	158	300
13	Traveling—in-state .....				275	800	800
14	Traveling—out-of-state .....				289	200	200
15							
16	Totals, Operating Expenses .....				\$7,429	\$6,770	\$7,108
17							
18	EQUIPMENT						
19	Office—replacement .....				—	—	\$100
20	Office—additional .....				\$261	\$200	200
21	Motor vehicle—additional .....				4,118	—	5,450
22							
23	Totals, Equipment .....				\$4,379	\$200	\$5,750
24							
25	Totals, Administration .....				\$33,952	\$43,686	\$54,111
26							
27							
28	INSTRUCTION AND CARE						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Principal .....	—	1	1	\$530-644	\$6,360	\$6,672
32	Supervising teacher .....	0.1	3	3	458-556	15,665	17,388
33	Teacher .....	3.5	33	33	310-505	137,874	173,429
34	Intermediate stenographer-clerk .....	—	1	1	243-295	2,988	3,138
35	Junior stenographer-clerk .....	—	1	1	220-268	2,200	2,820
36	Substitute teacher .....	—	(0.1)	(0.1)	—	200	200
37	Counselor .....	3	25	25	295-358	75,603	94,926
38	Physician and surgeon II						
39	(part time) .....	0.2	0.5	0.5	710-862	3,532	4,437
40	Dentist (part time) .....	—	0.2	0.2	530-644	1,055	1,325
41	Supervising nurse I .....	—	1	1	325-395	3,314	4,160
42	Graduate nurse .....	0.5	3	3	295-341	9,120	11,430
43	Attendant, resident schools .....	—	1	1	220-268	2,244	2,820
44	Housekeeper .....	—	1	1	231-281	2,358	2,964
45	Temporary help—personal care .....	(0.1)	(0.1)	(0.1)	(208)	210	210
46	Temporary help—medical care .....	(0.3)	(0.3)	(0.3)	(1,652)	1,050	1,050
47							
48	Totals, Positions Now Authorized .....	7.3	70.7	70.7	\$31,465	\$263,173	\$326,969
49	Proposed New Positions:						
50	Supervising teacher .....	—	—	1	458-556	—	5,772
51	Teacher (effective January 1, 1955) .....	—	—	6	310-505	—	13,536
52	Estimated salary savings .....	—	—1	—1.2	—	—3,500	—4,270
53							
54	Totals, Salaries and Wages .....	7.3	69.7	76.5	\$31,465	\$259,673	\$342,007
55							
56	OPERATING EXPENSES						
57	Teaching and recreation .....				\$1,477	\$8,500	\$9,000
58	Personal care .....				10	338	338
59	Medical care .....				964	2,812	2,812
60							
61	Totals, Operating Expenses .....				\$2,451	\$11,650	\$12,150
62							
63	EQUIPMENT						
64	Teaching—replacement .....				—	—	\$150
65	Teaching—additional .....				\$150	\$100	150
66	Personal care—replacement .....				—	—	100
67	Personal care—additional .....				—	100	100
68	Medical care—replacement .....				—	—	100
69	Medical care—additional .....				—	100	200
70							
71	Totals, Equipment .....				\$150	\$300	\$800
72							
73	Totals, Instruction and Care .....				\$34,066	\$271,623	\$354,957
74							
75	REIMBURSEMENTS						
76	Payments from parents and counties for medical care .....				—	—1,125	—600
77							
78	Net Totals, Instruction and Care .....				\$34,066	\$270,498	\$354,357
79							
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## Department of Education

## CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervising cook I.....	0.5	1	1	\$310-376	\$3,980	\$4,177
6	Cook.....	1	5	5	281-341	15,208	18,330
7	Food service assistant.....	2	14	14	210-255	30,608	37,843
8	Seamer-seamstress.....	0.5	2	2	281-341	6,940	7,290
9	Head janitor.....	0.5	1	1	295-358	4,296	4,296
10	Janitor.....	1	9	9	231-281	23,628	26,772
11	Temporary help.....	(0.5)	(0.5)	(0.5)	(955)	1,050	1,050
12							
13	Totals, Positions Now Authorized.....	5.5	32	32	\$15,550	\$85,710	\$99,758
14	Proposed New Positions:						
15	Janitor (effective January 1, 1955).....	-	-	1	231-281	-	1,386
16	Estimated salary savings.....	-	-0.5	-0.7	-	-1,700	-2,134
17							
18	Totals, Salaries and Wages.....	5.5	31.5	32.3	\$15,550	\$84,010	\$99,010
19							
20	OPERATING EXPENSES						
21	Feeding.....				\$6,778	\$51,300	\$51,865
22	Clothing.....				-	2,138	2,138
23	Laundry.....				-	10,000	4,300
24	Housekeeping.....				1,560	1,500	2,000
25							
26	Totals, Operating Expenses.....				\$8,338	\$64,938	\$60,303
27							
28	EQUIPMENT						
29	Feeding—replacement.....				-	-	\$100
30	Feeding—additional.....				\$124	\$1,600	100
31	Housekeeping—replacement.....				-	-	100
32	Housekeeping—additional.....				16	100	100
33							
34	Totals, Equipment.....				\$140	\$1,700	\$400
35							
36	Totals, Support and Subsistence.....				\$24,028	\$150,648	\$159,713
37							
38	REIMBURSEMENTS						
39	Services to Employees:						
40	Meals.....				-2,163	-13,643	-18,555
41	Rental of living quarters.....				-806	-3,713	-4,542
42	Payments from parents and counties for clothing.....				-	-250	-1,500
43							
44	Net Totals, Support and Subsistence.....				\$21,059	\$133,042	\$135,116
45							
46							
47	MAINTENANCE AND OPERATION OF PLANT						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Chief of institution maintenance I.....	0.5	1	1	\$436-530	\$5,386	\$5,657
51	Stationary engineer.....	1.5	4	4	341-415	17,053	17,908
52	Electrician.....	0.5	1	1	341-415	4,980	4,980
53	Carpenter.....	-	1	1	341-415	4,092	4,296
54	Building maintenance man.....	0.5	1	1	281-341	3,526	3,705
55	Watchman.....	0.5	2	2	243-295	5,976	6,276
56	Groundsman and flower gardener.....	0.5	4	4	243-295	10,374	12,422
57	Laborer.....	0.5	2	2	243-295	6,012	6,315
58	Temporary help.....	(0.2)	(0.2)	(0.2)	(956)	1,050	1,050
59							
60	Totals, Positions Now Authorized.....	4.5	16	16	\$17,190	\$58,449	\$62,609
61	Proposed New Positions:						
62	Painter.....	-	-	1	341-415	-	4,194
63	Estimated salary savings.....	-	-0.5	-0.5	-	-1,544	-1,252
64							
65	Totals, Salaries and Wages.....	4.5	15.5	16.5	\$17,190	\$56,905	\$65,551
66							
67	OPERATING EXPENSES						
68	Maintenance of Structures:						
69	Recurring maintenance.....				\$4,907	\$1,750	\$7,500
70	Special Repairs and Maintenance:						
71	Mechanical and machine maintenance.....				-	-	1,535
72	Painting—interior and exterior.....				-	-	1,485
73	Janitorial supplies.....				-	-	3,000
74	Maintenance of grounds.....				-	500	3,790
75	Automobile—operation.....				325	750	947
76	Light, heat, power, and water.....				5,918	31,473	35,673
77							
78	Totals, Operating Expenses.....				\$11,150	\$34,473	\$53,930
79							
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**Department of Education**

**CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE—Continued**

	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of structures—replacement-----	-	-	\$100			
4	Maintenance of structures—additional-----	\$170	\$100	425			
5	Maintenance of grounds—replacement-----	-	-	100			
6	Maintenance of grounds—additional-----	51	100	200			
7	Power plant—replacement-----	-	-	100			
8	Power plant—additional-----	60	100	310			
9	Totals, Equipment-----	\$281	\$300	\$1,235			
10	Totals, Maintenance and Operation of Plant-----	\$28,621	\$91,678	\$120,716			
11							
12	RECAPITULATION BY OBJECT						
13	Salaries and Wages:						CHANGE FROM 1953-54
14	Positions now authorized-----	21.6	126.7	126.7	\$86,349	\$445,048	\$528,818 \$83,770
15	Proposed new positions-----	-	-	10	-	-	27,732 27,732
16	Estimated salary savings-----	-	-2.4	-2.8	-	-7,744	-8,729 -985
17	Totals, Salaries and Wages-----	21.6	124.3	133.9	\$86,349	\$437,304	\$547,821 \$110,517
18	Operating expenses -----				29,368	117,831	133,491 15,660
19	Equipment -----				4,950	2,500	8,185 5,685
20	TOTALS, SUPPORT -----				\$120,667	\$557,635	\$689,497 \$131,862
21	Reimbursements :						
22	Services to employees -----				-2,969	-17,356	-23,097 -5,741
23	Charges to parents and counties for clothing and medical services				-	-1,375	-2,100 -725
24	NET TOTALS, SUPPORT-----				\$117,698	\$538,904	\$664,300 \$125,396

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA

residential school for the education and treatment of children afflicted with cerebral palsy. Students are enrolled from 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment, and special education in the local district schools. A diagnosis and treatment center is maintained through cooperation with the University of California School of Medicine at San Francisco, which provides diagnosis and clinical treatment for children with cerebral palsy who are referred to the center.

Temporarily located at Redwood City

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$283,410	\$295,205	\$311,901	
6	Allocations from Salary Increase Fund-----	11,791	9,484	-	
7	Total Available-----	\$295,201	\$304,689	\$311,901	
8	Unexpended balance, estimated savings-----	—8,492 <sup>a</sup>	—290 <sup>b</sup>	-	
9	TOTALS, SUPPORT-----	\$286,709	\$304,399	\$311,901	\$7,502
10	Contributions to State Employees' Retirement Fund-----	11,097	15,363	16,144	781
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$297,806	\$319,762	\$328,045	\$8,283
12					(2.6%)
13	GENERAL ANALYSIS				
14	Number of positions-----	49.8	49	50	1
15	ENROLLMENT AND UNIT COSTS				
16	Average enrollment—resident students-----	29	32	32	-
17	Average cost per student (excluding diagnostic and treatment				
18	costs for nonresident children)-----	\$9,438	\$9,223	\$9,482	\$259
19					(3%)
20	Enrollment for 1954-55 is budgeted at the same number as in the current year, with no change in the level of services offered over				
21	1953-54. One additional clerk has been added at a cost of \$2,844 to enable the school to maintain a high turnover of students.				
22	\$1,280 has also been budgeted for moving to new quarters on the San Francisco State College campus during the latter part of				
23	the budget year.				
24	SUPPORT EXPENDITURES				
25	DETAIL	NO. OF POSITIONS			
26		52-53	53-54	54-55	
27		(Filled)	(Auth.)	(Auth.)	
28		ACTUAL	ESTIMATED	PROPOSED	
29		1952-53	1953-54	1954-55	
30	ADMINISTRATION				
31	SALARIES AND WAGES				
32		SALARY RANGE			
33	Superintendent-----	1	1	1	\$584-710
34	Intermediate stenographer-clerk-----	1	1	1	243-295
35	Intermediate typist-clerk-----	1	1	1	231-281
36	Intermediate account clerk-----	1	1	1	231-281
37	Temporary help-----	(0.2)	(0.1)	(0.3)	(816)
38	Totals, Positions Now Authorized-----	4	4	4	\$17,767
39	Proposed New Positions:				\$18,852
40	Intermediate typist-clerk-----	-	-	1	231-281
41	Estimated salary savings-----	-	—0.2	—0.2	-
42	Totals, Salaries and Wages-----	4	3.8	4.8	\$17,767
43					\$18,334
44					\$22,077
45	OPERATING EXPENSES				
46	Office-----	\$568	\$570	\$570	
47	Printing-----	117	120	120	
48	Telephone and Telegraph:				
49	Exchange charges-----	716	720	720	
50	Long distance toll charges-----	297	300	300	
51	Telegraph and teletype-----	9	10	10	
52	Postage-----	240	265	265	
53	Freight, cartage, and express-----	107	115	115	
54	Traveling—in-state-----	357	275	275	
55	Traveling—out-of-state-----	-	300	400	
56	Accounting service-----	3,768	4,000	4,000	
57	Moving expense-----	-	-	1,280	
58	Totals, Operating Expenses-----	\$6,179	\$6,675	\$8,055	

<sup>a</sup> Composed of savings in salaries and wages, \$3,771; operating expenses, \$5,123; equipment, \$310; and loss in reimbursements, \$712.

<sup>b</sup> Composed of savings in operating expenses, \$1,297; and loss in reimbursements, \$1,007.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	EQUIPMENT						
3	Office—replacement				—	\$50	\$50
4	Office—additional				\$102	140	50
5	Automobile—replacement				—	1,800	—
6	Totals, Equipment				\$102	\$1,990	\$100
7	Totals, Administration				\$24,048	\$26,990	\$30,232
8	INSTRUCTION AND CARE						
9	SALARIES AND WAGES						
10	Resident teacher	2	2	2	\$458-556	\$12,681	\$13,277
11	Teacher	4	4	4	310-505	17,896	18,794
12	Graduate nurse	4	4	4	295-341	16,368	16,368
13	Attendant, resident schools	21.8	23	23	220-268	68,469	70,587
14	Seamer-seamstress	1	1	1	281-341	4,092	4,092
15	Temporary help—personal care	(2)	(2)	(2)	(5,572)	5,500	5,775
16	Temporary help—teaching	(0.5)	(0.3)	(0.5)	(2,086)	1,038	2,128
17	Totals, Positions Now Authorized	32.8	34	34	\$109,474	\$126,044	\$131,021
18	Estimated salary savings	—	—1.2	—1.2	—	—3,470	—3,950
19	Totals, Salaries and Wages	32.8	32.8	32.8	\$109,474	\$122,574	\$127,071
20	OPERATING EXPENSES						
21	Teaching and recreation				\$1,843	\$1,850	\$1,850
22	Personal care				1,766	1,775	1,775
23	Totals, Operating Expenses				\$3,609	\$3,625	\$3,625
24	EQUIPMENT						
25	Teaching and recreation—replacement				\$125	\$945	\$903
26	Teaching and recreation—additional				2,036	1,367	926
27	Personal care—replacement				43	100	500
28	Personal care—additional				723	150	100
29	Totals, Equipment				\$2,927	\$2,562	\$2,429
30	Totals, Instruction and Care				\$116,010	\$128,761	\$133,125
31	SUPPORT AND SUBSISTENCE						
32	SALARIES AND WAGES						
33	Supervising cook I	1	1	1	\$310-376	\$4,512	\$4,512
34	Cook	2	2	2	281-341	7,411	7,781
35	Food service assistant	6	6	6	210-255	18,487	18,938
36	Janitor	2	2	2	231-281	6,744	6,744
37	Temporary help—housekeeping	(0.4)	(0.2)	(0.5)	(1,376)	500	1,436
38	Temporary help—feeding	(0.5)	(0.7)	(0.7)	(1,572)	2,300	2,060
39	Totals, Positions Now Authorized	11	11	11	\$35,955	\$39,954	\$41,471
40	Estimated salary savings	—	—0.5	—0.5	—	—1,100	—2,000
41	Totals, Salaries and Wages	11	10.5	10.5	\$35,955	\$38,854	\$39,471
42	OPERATING EXPENSES						
43	Feeding				\$10,479	\$11,000	\$11,000
44	Housekeeping and laundry				4,187	4,200	4,200
45	Totals, Operating Expenses				\$14,666	\$15,200	\$15,200
46	EQUIPMENT						
47	Feeding—replacement				\$30	\$50	\$100
48	Feeding—additional				303	50	284
49	Housekeeping and laundry—replacement				—	50	50
50	Housekeeping and laundry—additional				154	50	50
51	Totals, Equipment				\$487	\$200	\$484
52	Totals, Support and Subsistence				\$51,108	\$54,254	\$55,155
53	REIMBURSEMENTS						
54	Services to Employees:						
55	Meals				—3,304	—3,200	—3,200
56	School lunch				—191	—	—
57	Net Totals, Support and Subsistence				\$47,613	\$51,054	\$51,955



## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Carpenter -----	1	1	1	\$341-415	\$4,980	\$4,980
6	Groundsman and flower gardener-----	1	1	1	243-295	3,540	3,540
7	Temporary help-----	(0.1)	-	(0.1)	(220)	-	250
8	Overtime -----	(0.1)	-	(0.2)	(415)	-	500
9							
10	Totals, Positions Now Authorized--	2	2	2	\$8,683	\$8,520	\$9,270
11	Estimated salary savings-----	-	-0.1	-0.1	-	-235	-285
12							
13	Totals, Salaries and Wages -----	2	1.9	1.9	\$8,683	\$8,285	\$8,985
14							
15	OPERATING EXPENSES						
16	Maintenance of Grounds and Structures:						
17	Recurring maintenance-----				\$953	\$1,000	\$1,000
18	Special Repairs and Maintenance:						
19	Resurface floors-----				2,335	-	-
20	Electrical installations-----				1,575	-	-
21	Miscellaneous repairs-----				90	-	-
22	Rails and surface planking on ramps-----				-	800	-
23	Resurface rear grounds area-----				-	700	-
24	Repaint interiors-----				-	600	-
25	Repair ramps and platforms-----				-	-	300
26	Light, heat, power, and water-----				5,196	5,200	5,200
27	Rent—building space-----				3,600	3,600	3,600
28	Automobile—operation-----				1,208	1,200	1,200
29							
30	Totals, Operating Expenses--				\$14,957	\$13,100	\$11,300
31							
32	EQUIPMENT						
33	Maintenance of buildings—replacement-----				\$58	\$100	\$50
34	Maintenance of buildings—additional-----				579	100	254
35							
36	Totals, Equipment--				\$637	\$200	\$304
37							
38	Totals, Maintenance and Operation of Plant-----				\$24,277	\$21,585	\$20,589
39							
40							
41	DIAGNOSTIC AND TREATMENT CENTER						
42							
43	OPERATING EXPENSES						
44	Diagnostic and Treatment Services Provided by Contract with						
45	the University of California Medical Center:						
46	Services to Resident School:						
47	Part-time physician-----				\$1,439	\$1,450	\$1,450
48	Therapist services-----				-	-	33,482 <sup>c</sup>
49	Professional services, supplies and equipment-----				49,204	49,932	-
50	Professional Services:						
51	Salaries-----				-	-	13,815 <sup>c</sup>
52	Supplies, equipment and expenses-----				-	-	2,635 <sup>c</sup>
53							
54	Totals, Services to Resident Schools-----				\$50,643	\$51,382	\$51,382
55	Diagnostic and Treatment Clinic Costs:						
56	Part-time physician-----				\$1,439	\$1,450	\$5,448 <sup>d</sup>
57	Therapist services-----				-	-	2,000 <sup>e</sup>
58	Professional services, research supplies and equipment-----				16,730	17,168	-
59	Professional Services:						
60	Salaries-----				-	-	14,573 <sup>c</sup>
61	Supplies, equipment and expenses-----				-	-	2,597 <sup>c</sup>
62	Outpatient clinic costs-----				5,949	6,000	-
63							
64	Totals, Diagnostic and Treatment Clinic Costs-----				\$24,118	\$24,618	\$24,618
65							
66	Totals, Diagnostic and Treatment Center-----				\$74,761	\$76,000	\$76,000

<sup>c</sup> Included in "professional services, supplies, and equipment" in 1953-54.

<sup>d</sup> Physician costs carried in "outpatient clinic costs" in 1953-54 transferred to "part-time physician" 1954-55.

<sup>e</sup> Budgeted in "outpatient clinic costs" in 1953-54.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, NORTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	49.8	51	51	\$171,879	\$193,370	\$201,590	\$8,220
6	Proposed new positions-----	-	-	1	-	-	2,844	2,844
7	Estimated salary savings-----	-	-2	-2	-	-5,323	-6,830	-1,507
8								
9	Totals, Salaries and Wages-----	49.8	49	50	\$171,879	\$188,047	\$197,604	\$9,557
10	Operating expenses-----				114,172	114,600	114,180	-420
11	Equipment-----				4,153	4,952	3,317	-1,635
12								
13	TOTALS, SUPPORT-----				\$290,204	\$307,599	\$315,101	\$7,502
14	Reimbursements:							
15	Services to employees-----				-3,304	-3,200	-3,200	-
16	School lunch program-----				-191	-	-	-
17								
18	NET TOTALS, SUPPORT-----				\$286,709	\$304,399	\$311,901	\$7,502
19								
20								
21	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
22					1952-53	1953-54	1954-55	
23								
24								
25								
26	GENERAL FUND							
27								
28	Miscellaneous-----				\$27	-	-	
29								
30								
31								
32								
33								
34								
35								
36								
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## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA

A residential school for the education and treatment of children afflicted with cerebral palsy. Students are enrolled 3 to 12 months and are then returned to their local district facilities for continued medical supervision and treatment and special education in local district schools. A diagnostic treatment center is maintained under contract with the Children's Hospital and the Orthopedic Hospital in Los Angeles, which provides diagnosis and clinical treatment for children with cerebral palsy who are referred to the center.

Located at Altadena

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5					
6	<b>General Fund</b>				
7	<b>SUPPORT</b>				
8	Budget Act appropriation -----	\$233,024	\$349,465	\$328,625	
9	Allocations from Salary Increase Fund -----	15,940	4,895	-	
10	Total Available -----	\$248,964	\$354,360	\$328,625	
11	Unexpended balance, estimated savings -----	—12,167 <sup>a</sup>	—1,799 <sup>b</sup>	-	
12					
13	<b>TOTALS, SUPPORT</b> -----	\$236,797	\$352,561	\$328,625	—\$23,936
14	Contributions to State Employees' Retirement Fund -----	13,767	17,703	18,380	677
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$250,564	\$370,264	\$347,005	—\$23,259
17					(—6.3%)
18					
19					
20	<b>GENERAL ANALYSIS</b>				
21					
22	Number of positions -----	54.9	55	55	-
23					
24	<b>ENROLLMENT AND UNIT COSTS</b>				
25	Average enrollment—resident students -----	29.2	28	28	-
26	Average cost per student (excluding diagnostic and treatment				
27	costs for nonresident children) -----	\$8,974	\$10,031	\$10,387	\$356
28					(3.5%)
29					
30	The school program is budgeted at the same level as in 1953-54. However, there is a reduction of \$33,225 in the diagnostic item				
31	because of decentralization of routine clinic visits to local school districts in the Los Angeles area.				
32					
33					
34	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
35	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
36		(Filled)	(Auth.)	(Auth.)	
37					
38					
39	<b>ADMINISTRATION</b>				
40					
41	<b>SALARIES AND WAGES</b>				
42	Superintendent -----	1	1	1	SALARY RANGE
43	Intermediate stenographer-clerk -----	1	1	1	\$584-710
44	Accounting officer II -----	0.7	1	1	243-295
45	Intermediate account clerk -----	1	1	1	415-505
46	Intermediate stenographer-clerk -----	1	1	1	231-281
47	Temporary help -----	-	(0.2)	(0.4)	243-295
48					600
49	Totals, Positions Now Authorized --	4.7	5	5	\$22,540
50	Estimated salary savings -----	-	—0.1	—0.1	\$24,830
51					—450
52	Totals, Salaries and Wages -----	4.7	4.9	4.9	\$22,540
53					\$24,380
54	<b>OPERATING EXPENSES</b>				\$25,368
55	Office -----				\$1,035
56	Telephone and Telegraph: -----				\$1,250
57	Exchange charges -----				\$1,250
58	Long distance toll charges -----				321
59	Telegraph and teletype -----				350
60	Printing -----				423
61	Postage -----				20
62	Freight, cartage, and express -----				148
63	Traveling—in-state -----				150
64	Traveling—out-of-state -----				288
65					63
66	Totals, Operating Expenses -----				833
67					120
68					\$3,251
69	<b>EQUIPMENT</b>				\$3,722
70	Office—replacement -----				\$3,572
71	Office—additional -----				-
72	Totals, Equipment -----				\$70
73					57
74	<b>Totals, Administration</b> -----				\$183
75					\$127
76					\$100
77					\$25,974
78					\$28,229
79					\$29,040

<sup>a</sup> Composed of savings in salaries and wages, \$9,549; operating expenses, \$2,323; equipment, \$549; and loss in reimbursements, \$254.

<sup>b</sup> Composed of savings in operating expenses, \$1,793; and excess reimbursements, \$6.



## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTRUCTION AND CARE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Resident teacher-----	2	2	2	\$458-556	\$13,145	\$13,356
6	Teacher-----	5	5	5	310-505	24,934	26,247
7	Physical therapist for physically						
8	handicapped children-----	2	2	2	341-415	8,184	8,592
9	Physical therapist I-----	1	1	1	310-358	4,092	4,296
10	Occupational therapist for handi-						
11	capped children-----	2	2	2	341-415	8,478	8,903
12	Teacher, substitute-----	(0.3)	(0.3)	(0.3)	\$14 day	1,146	1,575
13	Senior physician and surgeon II						
14	(part time)-----	0.2	0.2	0.2	\$21-1,000	2,366	2,394
15	Medical social worker I-----	—	1	1	310-376	3,720	3,900
16	Graduate nurse-----	4	4	4	325-341	16,016	16,368
17	Attendant, resident schools-----	19	19	19	231-268	56,397	58,408
18	Charge attendant, resident schools-----	1	1	1	268-295	3,346	3,512
19	Attendant (part time)-----	(0.8)	(0.8)	(1.2)	1.27 hr	2,000	2,000
20	Graduate nurse (part time)-----	(0.8)	(1)	(0.8)	1.70 hr	2,840	3,000
21	Seamer-seamstress-----	1	1	1	310-341	3,765	3,948
22							
23	Totals, Positions Now Authorized--	37.2	38.2	38.2	\$132,414	\$150,429	\$156,499
24	Estimated salary savings-----	—	—0.8	—0.8	—	—3,000	—3,200
25							
26	Totals, Salaries and Wages-----	37.2	37.4	37.4	\$132,414	\$147,429	\$153,299
27							
28	OPERATING EXPENSES						
29	Teaching and recreation-----				\$1,073	\$1,100	\$1,100
30	Personal care-----				4,834	5,000	5,000
31							
32	Totals, Operating Expenses-----				\$5,907	\$6,100	\$6,100
33							
34	EQUIPMENT						
35	Teaching—replacement-----				—	\$100	\$50
36	Teaching—additional-----				\$2,609	970	1,442
37	Personal care—replacement-----				—	50	50
38	Personal care—additional-----				272	389	337
39							
40	Totals, Equipment-----				\$2,881	\$1,509	\$1,879
41							
42	Totals, Instruction and Care-----				\$141,202	\$155,038	\$161,278
43							
44							
45	SUPPORT AND SUBSISTENCE						
46							
47	SALARIES AND WAGES				SALARY RANGE		
48	Supervising cook I-----	1	1	1	\$358-376	\$4,386	\$4,512
49	Cook-----	2	2	2	310-341	7,842	8,024
50	Food service assistant-----	6	6	6	210-255	17,844	18,125
51	Janitor-----	2	2	2	231-281	6,042	6,342
52	Temporary help—housekeeping-----	(0.1)	(0.1)	(0.1)	(592)	575	600
53	Temporary help—feeding-----	(0.1)	(0.1)	(0.1)	(621)	625	625
54							
55	Totals, Positions Now Authorized--	11	11	11	\$33,328	\$37,314	\$38,228
56	Estimated salary savings-----	—	—0.2	—0.2	—	—750	—800
57							
58	Totals, Salaries and Wages-----	11	10.8	10.8	\$33,328	\$36,564	\$37,428
59							
60	OPERATING EXPENSES						
61	Feeding-----				\$11,725	\$13,200	\$13,200
62	Housekeeping and laundry-----				6,367	6,750	6,750
63							
64	Totals, Operating Expenses-----				\$18,092	\$19,950	\$19,950
65							
66	EQUIPMENT						
67	Feeding—replacement-----				—	\$50	\$50
68	Feeding—additional-----				\$291	50	145
69	Housekeeping—replacement-----				—	50	50
70	Housekeeping—additional-----				—	281	246
71							
72	Totals, Equipment-----				\$291	\$431	\$491
73							
74	Totals, Support and Subsistence-----				\$51,711	\$56,945	\$57,869
75							
76	REIMBURSEMENTS						
77	School lunch program-----				—177	—196	—196
78	Services to Employees:						
79	Meals-----				—4,762	—4,850	—4,850
80	Rental of living quarters-----				—165	—318	—336
81							
82	Net Totals, Support and Subsistence-----				\$46,607	\$51,581	\$52,487
83							
84							
85							
86							

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Carpenter -- -- -- --	1	1	1	\$341-415	\$4,980	\$5,494
6	Groundsman and flower gardener	1	1	1	281-295	3,428	3,540
7							
8	Totals, Positions Now Authorized..	2	2	2	\$7,776	\$8,408	\$9,034
9	Estimated salary savings .....	-	-0.1	-0.1	-	-100	-150
10							
11	Totals, Salaries and Wages.....	2	1.9	1.9	\$7,776	\$8,308	\$8,884
12							
13	OPERATING EXPENSES						
14	Maintenance of Grounds and Structures:						
15	Recurring maintenance .....				\$1,956	\$2,200	\$2,500
16	Light, heat, power, and water .....				3,104	3,130	3,300
17	Rent—building space .....				5,000	5,000	5,000
18	Automobile—operation .....				531	750	1,000
19							
20	Totals, Operating Expenses.....				\$10,591	\$11,080	\$11,800
21							
22	EQUIPMENT						
23	Maintenance of buildings and grounds—replacement.....				-	\$50	\$50
24	Maintenance of buildings and grounds—additional.....				\$373	50	86
25	Automobile—additional .....				5,698	-	-
26							
27	Totals, Equipment .....				\$6,071	\$100	\$136
28							
29	Totals, Maintenance and Operation of Plant.....				\$24,438	\$19,488	\$20,820
30							
31							
32	DIAGNOSTIC AND TREATMENT CENTERS—						
33	OPERATING EXPENSES						
34							
35	CHILDREN'S HOSPITAL						
36	Services to Resident School:						
37	Services of part-time physician.....				\$1,333	\$1,333	\$1,333
38	Examinations, supplies and hospitalization.....				6,705	4,000	4,000
39							
40	Totals, Services to Resident School.....				\$8,038	\$5,333	\$5,333
41	Diagnostic and Treatment Clinic:						
42	Medical visits (part time physician).....				\$2,667	\$2,667	\$2,500
43	Clinic visits .....				-	-	22,584 <sup>c</sup>
44	Supplies and equipment.....				-	-	5,000 <sup>c</sup>
45	Nonroutine diagnostic examinations.....				1,141	-	-
46	Outpatient clinic costs.....				40,230	43,725	-
47							
48	Totals, Diagnostic and Treatment Clinic.....				\$44,038	\$46,392	\$30,084
49							
50	Totals, Services of Children's Hospital.....				\$52,076	\$51,725	\$35,417
51							
52	ORTHOPEDIC HOSPITAL						
53	Services to Resident School:						
54	Services of part time physician .....				\$2,000	\$2,000	\$1,333
55	Examinations, supplies and hospitalization.....				25	1,500	2,167
56							
57	Totals, Services to Resident School.....				\$2,025	\$3,500	\$3,500
58	Diagnostic and Treatment Clinic:						
59	Medical visits (part time physician).....				\$2,000	\$2,000	\$2,500
60	Clinic visits .....				-	-	19,583 <sup>c</sup>
61	Supplies and equipment.....				-	-	4,000 <sup>c</sup>
62	Nonroutine diagnostic examinations.....				902	-	-
63	Outpatient clinic costs.....				41,573	41,000	-
64							
65	Totals, Diagnostic and Treatment Clinic.....				\$44,475	\$43,000	\$26,083
66							
67	Totals, Services of Orthopedic Hospital.....				\$46,500	\$46,500	\$29,583
68							
69	Totals, Diagnostic and Treatment Centers.....				\$98,576	\$98,225	\$65,000
70	Services to resident school.....				10,063	8,833	8,833
71	Diagnostic and treatment clinics.....				88,513	89,392	56,167

<sup>c</sup> Included as part of outpatient clinic costs in 1953-54.

## Department of Education

## SCHOOL FOR CEREBRAL PALSID CHILDREN, SOUTHERN CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	54.9	56.2	56.2	\$196,058	\$220,981	\$229,629	\$8,648
6	Estimated salary savings-----	-	-1.2	-1.2	-	-4,300	-4,650	-350
7								
8	Totals, Salaries and Wages-----	54.9	55	55	\$196,058	\$216,681	\$224,979	\$8,298
9	Operating expenses -----				136,417	139,077	106,422	-32,655
10	Equipment -----				9,426	2,167	2,606	439
11								
12	TOTALS, SUPPORT -----				\$341,901	\$357,925	\$334,007	-\$23,918
13	Reimbursements:							
14	Services to employees -----				-4,927	-5,168	-5,186	-18
15	School lunch program-----				-177	-196	-196	-
16								
17	NET TOTALS, SUPPORT-----				\$336,797	\$352,561	\$328,625	-\$23,936
18								
19								
20	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
21					1952-53	1953-54	1954-55	
22								
23								
24								
25	GENERAL FUND							
26								
27	Miscellaneous -----				\$23	-	-	
28								
29								
30								
31								
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Department of Education

OAKLAND ORIENTATION CENTER

The center admits blind persons as residents and trainees in an intensive program designed to assist blind persons in becoming more self sufficient, and in cases where feasible, partially prepares them for useful and remunerative work in trades, professions, private business, private industry, or public service.

Located at Oakland

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$216,904	\$247,835	\$266,588	
7	Allocation from Salary Increase Fund-----	9,513	6,660	-	
8					
9	Total Available-----	\$226,417	\$254,495	\$266,588	
10	Unexpended balance, estimated savings-----	—16,469 <sup>a</sup>	—888 <sup>b</sup>	-	
11					
12	<b>TOTALS, SUPPORT</b> -----	\$209,948	\$253,607	\$266,588	\$12,981
13					(5.1%)
14	Contributions to State Employees' Retirement Fund-----	12,110	16,017	16,476	459
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$222,058	\$269,624	\$283,064	\$13,440
17					(5%)

GENERAL ANALYSIS

Number of positions-----	50.2	53	53	-
The program for 1954-55 is budgeted at the current level with adjustments for an anticipated increase in enrollment from 15 to 25 students.				
Under provisions of Chapter 1144, Statutes of 1951, no more resident members may be accepted by the Oakland Orientation Center.				
Gradual attrition of the resident population will eventually leave only the orientation phases of the program with a corresponding shift in the expenditure program.				

PROGRAM AND UNIT COSTS

Program Costs:	1952-53	1953-54	1954-55	
Residential-----	\$180,995	\$188,770	\$178,096	—\$10,674
				(—5.6%)
Educational-----	28,953	64,837	88,492	23,655
				(36.5%)
Totals, Support-----	\$209,948	\$253,607	\$266,588	\$12,981
				(4.8%)
Unit Costs:				
Average number—residents-----	76	75	75	-
Average number—students-----	9	15	25	10
Cost per resident-----	\$2,382	\$2,517	\$2,375	—\$142
				(—5.6%)
Cost per student-----	3,217	4,322	3,540	—782
				(—18.1%)

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

				SALARY RANGE		
Administrator-----	1	1	1	\$584-710	\$7,542	\$8,016
Assistant administrator-----	1	1	1	481-584	6,646	6,980
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Junior typist-clerk-----	1	1	1	210-255	2,750	2,892
Telephone operator, switchboard for the blind-----	1	1	1	200-243	3,073	3,229
Institution telephone operator— member-----	1	1	1	33-45	456	492
Accounting technician II-----	1	1	1	281-341	3,470	3,645
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Stock clerk-----	1	1	1	255-310	3,372	3,540
Temporary help-----	-	(0.2)	(0.2)	(-)	500	500
Totals, Positions Now Authorized---	9	9	9	\$34,139	\$35,273	\$36,758
Estimated salary savings-----	-	—0.1	—0.1	-	—494	—515
Totals, Salaries and Wages-----	9	8.9	8.9	\$34,139	\$34,779	\$36,243

<sup>a</sup> Composed of savings in salaries and wages, \$1,736; operating expenses, \$14,544; equipment, \$2,097; and loss in reimbursements, \$1,908.

<sup>b</sup> Composed of savings in operating expenses, \$3,815; and loss in reimbursements, \$2,927.

## Department of Education

## OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office .....				\$361	\$400	\$400
4	Printing .....				73	150	150
5	Bookkeeping machine services—Oakland Center C. I. B. ....				1,265	1,686	744
6	Telephone and Telegraph:						
7	Exchange charges .....				2,585	2,585	2,585
8	Long distance toll charges .....				193	193	193
9	Teletype and telegraph .....				15	31	31
10	Postage .....				152	152	152
11	Traveling—in-state .....				327	660	660
12	Traveling—out-of-state .....				466	450	400
13	Freight, cartage, and express .....				146	163	163
14	Automobile—mileage .....				199	200	200
15	Cash discount .....				—223	—223	—173
16	Totals, Operating Expenses .....				\$5,559	\$6,447	\$5,505
17	EQUIPMENT						
18	Office—replacement .....				\$82	\$50	\$50
19	Office—additional .....				22	50	50
20	Totals, Equipment .....				\$104	\$100	\$100
21	Totals, Administration .....				\$39,802	\$41,326	\$41,848
22	REIMBURSEMENTS						
23	Services to Oakland Center, California Industries for the Blind ..				—1,040	—182	—
24	Net Totals, Administration .....				\$38,762	\$41,144	\$41,848
25	INSTRUCTION AND CARE						
26	SALARIES AND WAGES						
27	Teacher .....	2	6	6	SALARY RANGE \$310-505	\$25,006	\$25,795
28	Graduate nurse .....	1	1	1	295-341	4,092	4,092
29	Practical nurse .....	4	4	4	220-268	12,436	12,684
30	Physician and surgeon II .....	0.4	0.4	0.4	(210)	2,520	2,520
31	Dentist (part time) .....	0.2	0.2	0.2	(78)	936	936
32	Temporary help .....	(0.3)	(0.3)	(0.4)	(830)	900	1,000
33	Totals, Positions Now Authorized ..	7.6	11.6	11.6	\$25,577	\$45,890	\$47,027
34	Estimated salary savings .....	—	—0.5	—0.5	—	—1,606	—1,646
35	Totals, Salaries and Wages .....	7.6	11.1	11.1	\$25,577	\$44,284	\$45,381
36	OPERATING EXPENSES						
37	Teaching supplies .....				\$772	\$1,290	\$2,140
38	Aid payments .....				1,404	1,404	1,404
39	Custodial and personal care .....				975	840	1,200
40	Medical care .....				1,344	1,500	1,500
41	Recreation .....				140	189	189
42	Burials and cremations .....				65	75	75
43	Totals, Operating Expenses .....				\$4,700	\$5,298	\$6,508
44	EQUIPMENT						
45	Teaching—additional .....				\$1,517	\$200	\$2,379
46	Medical care—replacement .....				—	100	200
47	Medical care—additional .....				27	100	100
48	Totals, Equipment .....				\$1,544	\$400	\$2,679
49	Totals, Instruction and Care .....				\$31,821	\$49,982	\$54,568
50	SUPPORT AND SUBSISTENCE						
51	SALARIES AND WAGES						
52					SALARY RANGE		
53	Supervising cook I .....	1	1	1	\$310-376	\$4,512	\$4,512
54	Cook .....	2	2	2	281-341	7,797	7,977
55	Food service assistant .....	12	12	12	210-255	36,158	36,410
56	Supervising housekeeper .....	1	1	1	255-310	3,720	3,720
57	Janitor .....	10	10	10	231-281	32,364	32,798
58	Temporary help—feeding .....	(1.5)	(1)	(1.5)	(3,921)	2,500	4,000
59	Temporary help—housekeeping .....	(0.1)	(0.4)	(0.4)	(140)	1,000	1,000
60	Totals, Positions Now Authorized ..	26	26	26	\$82,634	\$88,051	\$90,417
61	Estimated salary savings .....	—	—0.8	—0.8	—	—2,642	—2,713
62	Totals, Salaries and Wages .....	26	25.2	25.2	\$82,634	\$85,409	\$87,704

## Department of Education

## OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	OPERATING EXPENSES						
3	Feeding -----				\$28,107	\$42,260	\$44,165
4	Housekeeping and laundry -----				8,368	8,400	8,400
5	Totals, Operating Expenses -----				\$36,475	\$50,660	\$52,565
6	EQUIPMENT						
7	Feeding—replacement -----				\$645	\$137	\$1,708
8	Feeding—additional -----				1	955	100
9	Housekeeping—replacement -----				—	100	100
10	Housekeeping—additional -----				70	100	449
11	Totals, Equipment -----				\$716	\$1,292	\$2,357
12	Totals, Support and Subsistence -----				\$119,825	\$137,361	\$142,626
13	REIMBURSEMENTS						
14	Services to Employees and Workers:						
15	Meals -----				—5,988	—6,098	—6,098
16	Rental of living quarters -----				—1,045	—992	—1,032
17	Net Totals, Support and Subsistence -----				\$112,792	\$130,271	\$135,496
18	MAINTENANCE AND OPERATION OF PLANT						
19	SALARIES AND WAGES						
20	Building maintenance man -----	1	1	1	\$281-341	\$4,076	\$4,092
21	Janitor -----	1	1	1	231-281	2,904	3,048
22	Groundsman and flower gardener						
23	(member) -----	1	1	1	60	720	720
24	Groundsman and flower gardener -----	1	1	1	243-295	3,428	3,540
25	Chief engineer I -----	1	1	1	376-458	5,496	5,496
26	Stationary engineer -----	2.6	3	3	341-415	14,066	14,567
27	Temporary help -----	(0.1)	(0.5)	(0.5)	(177)	1,300	1,300
28	Totals, Positions Now Authorized --	7.6	8	8	\$25,474	\$31,990	\$32,763
29	Estimated salary savings -----	—	—0.2	—0.2	—	—416	—426
30	Totals, Salaries and Wages -----	7.6	7.8	7.8	\$25,474	\$31,574	\$32,337
31	OPERATING EXPENSES						
32	Maintenance of Grounds and Structures:						
33	Recurring maintenance -----				\$1,617	\$1,617	\$1,617
34	Special Repairs and Maintenance:						
35	Install showers and six lockers for kitchen employees --				—	—	750
36	Install steam fuel pump -----				—	500	—
37	Install two pyrometers on boiler stacks -----				—	200	—
38	Install safety device on boilers -----				—	500	—
39	Repairs to boiler plant -----				—	—	2,300
40	Exterior and interior painting -----				—	2,500	2,500
41	Install light fixtures -----				—	600	—
42	Line garbage room -----				—	300	—
43	Replace screen doors -----				—	200	—
44	Light, heat, power, and water -----				13,690	15,000	16,000
45	Automobile—operation -----				179	588	588
46	Totals, Operating Expenses -----				\$15,486	\$22,005	\$23,755
47	EQUIPMENT						
48	Maintenance of structures—replacement -----				—	\$100	\$250
49	Maintenance of structures—additional -----				\$101	100	100
50	Maintenance of grounds—replacement -----				—	100	100
51	Maintenance of grounds—additional -----				20	100	100
52	Light, heat, and power—replacement -----				363	100	100
53	Light, heat, and power—additional -----				150	303	288
54	Totals, Equipment -----				\$634	\$803	\$938
55	Totals, Maintenance and Operation of Plant -----				\$41,594	\$54,382	\$57,030
56	REIMBURSEMENTS						
57	Services to Oakland Center, California Industries for the Blind --				—15,021	—22,172	—22,354
58	Net Totals, Maintenance and Operation of Plant -----				\$26,573	\$32,210	\$34,676



## Department of Education

## OAKLAND ORIENTATION CENTER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	50.2	54.6	54.6	\$167,824	\$201,204	\$206,965	\$5,761
6	Estimated salary savings -----	—	—1.6	—1.6	—	—5,158	—5,300	—142
7								
8	Totals, Salaries and Wages -----	50.2	53	53	\$167,824	\$196,046	\$201,665	\$5,619
9	Operating expenses -----				62,220	84,410	88,333	3,923
10	Equipment -----				2,998	2,595	6,074	3,479
11								
12	TOTALS, SUPPORT -----				\$233,042	\$283,051	\$296,072	\$13,021
13	Reimbursements:							
14	Services to employees and workers -----				—7,033	—7,090	—7,130	—40
15	Services to Oakland Center, California Industries for the Blind -----				—16,061	—22,354	—22,354	—
16								
17	NET TOTALS, SUPPORT -----				\$209,948	\$253,607	\$266,588	\$12,981
18								
19								
20	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
21								
22								
23								
24	GENERAL FUND							
25								
26								
27	Miscellaneous -----				\$159	\$100	\$100	
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Department of Education

LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

Located at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$96,256	\$106,808	\$125,777	
6	Allocations from Salary Increase Fund-----	5,252	4,309	-	
7	Allocations from Emergency Fund-----	1,200	-	-	
8	Total Available-----	\$102,708	\$111,117	\$125,777	
9	Unexpended balance, estimated savings-----	-5,369 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT-----	\$97,339	\$111,117	\$125,777	\$14,660
11	Contributions to State Employees' Retirement Fund-----	6,107	7,394	8,294	900
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$103,446	\$118,511	\$134,071	\$15,560 (13.1%)

GENERAL ANALYSIS

24	Number of positions-----	22.2	23.5	26.5	3
25	POPULATION AND UNIT COSTS				
26	Average number of workers in factory-----	194	200	215	15
27	Average number of workers in Opportunity Work Center-----	-	10	20	10
28	Cost per factory worker (support costs)-----	\$532	\$570	\$600	\$30
29	Cost per Opportunity Work Center worker (support costs)-----	-	\$447	\$251	(5.3%) -\$196 (-43.9%)

Three clerical positions have been transferred from the Workshop for the Blind Manufacturing Fund to the General Fund and are shown as proposed new positions at a cost of \$8,892. This is consistent with the plan of allocation of costs to the General Fund now in effect.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

ADMINISTRATION

46	SALARIES AND WAGES			SALARY RANGE		
47	Manager-----	1	1	1	\$481-584	\$7,008
48	Accounting officer II-----	1	1	1	415-505	6,060
49	Accounting technician III-----	1	1	1	341-415	4,980
50	Accounting technician II-----	1	1	1	281-341	4,092
51	Senior clerk, limited service-----	1	1	1	281-341	3,750
52	Intermediate stenographer-clerk-----	2	2	2	243-295	7,010
53	Calculating machine operator-----	1	1	1	243-295	3,012
54	Intermediate account clerk-----	3	3	3	281-281	9,765
55	Telephone operator, multiple board-----	1	1	1	231-281	3,112
56	Storekeeper II-----	1	1	1	341-415	4,980
57	Stock clerk-----	2	2	2	255-310	7,146
58	Elevator operator-----	1	1	1	231-281	3,372
59	Carpenter-----	0.1	1	1	341-415	4,194
60	Janitor-----	2	2	2	231-281	6,549
61	Janitor, limited service-----	4	4	4	231-281	13,228
62	Temporary help-----	-	(0.3)	(0.3)	-	600
63	Totals, Positions Now Authorized-----	22.1	23	23	\$77,161	\$88,858
64	Proposed New Positions:					
65	Stock clerk-----	-	-	2	255-310	-
66	Intermediate account clerk-----	-	-	1	231-281	-
67	Estimated salary savings-----	-	-0.5	-0.5	-	-1,465
68	Totals, Salaries and Wages-----	22.1	22.5	25.5	\$77,161	\$87,393
69						\$97,898

<sup>a</sup> Composed of savings in salaries and wages, \$4,455; and equipment, \$914.

## Department of Education

## LOS ANGELES CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES							
5	Office .....				\$1,133	\$1,025	\$1,025	
6	Printing .....				1,078	1,000	1,000	
7	Telephone and Telegraph:							
8	Exchange charges .....				1,558	1,558	1,558	
9	Long distance toll charges .....				269	264	264	
10	Telegrams and teletypes .....				209	217	217	
11	Postage .....				610	650	650	
12	Freight, cartage, and express .....				34	36	36	
13	Traveling—in-state .....				700	434	534	
14	Automobile—operation .....				174	286	322	
15	Maintenance of building .....				6,560	5,900	9,975	
16	Recreation .....				135	150	150	
17	Feeding .....				1,140	1,198	1,198	
18	Medical care .....				16	100	100	
19	Heat, light, power, and water .....				5,638	5,630	5,630	
20								
21	Totals, Operating Expenses .....				\$19,254	\$18,448	\$22,659	
22								
23	EQUIPMENT							
24	Office—replacement .....				\$283	\$100	\$100	
25	Office—additional .....				458	100	190	
26	Building—replacement .....				—	100	100	
27	Building—additional .....				—	765	100	
28								
29	Totals, Equipment .....				\$741	\$1,065	\$490	
30								
31	Totals, Administration .....				\$97,156	\$106,906	\$121,047	
32								
33								
34	OPPORTUNITY WORK CENTER							
35								
36	SALARIES AND WAGES							
37	Handicrafts supervisor .....	0.1	1	1	—	\$3,456	\$3,630	
38	Estimated salary savings .....	—	—	—	—	—345	—	
39								
40	Totals, Salaries and Wages .....	0.1	1	1	\$183	\$3,111	\$3,630	
41								
42	OPERATING EXPENSES							
43	Training supplies .....				—	\$1,000	\$1,000	
44								
45	EQUIPMENT							
46	Education—additional .....				—	\$100	\$100	
47								
48	Totals, Opportunity Work Center .....				\$183	\$4,211	\$4,730	
49								
50								
51	RECAPITULATION BY OBJECT							
52								
53								CHANGE FROM
54	Salaries and Wages:							1953-54
55	Positions now authorized .....	22.2	24	24	\$77,344	\$92,314	\$94,186	\$1,872
56	Proposed new positions .....	—	—	3	—	—	8,892	8,892
57	Estimated salary savings .....	—	—0.5	—0.5	—	—1,810	—1,550	260
58								
59	Totals, Salaries and Wages .....	22.2	23.5	26.5	\$77,344	\$90,504	\$101,528	\$11,024
60	Operating expenses .....				19,254	19,448	23,659	4,211
61	Equipment .....				741	1,165	590	—575
62								
63	TOTALS, SUPPORT .....				\$97,339	\$111,117	\$125,777	\$14,660
64								
65								
66	REVENUES							
67					ACTUAL	ESTIMATED	ESTIMATED	
68					1952-53	1953-54	1954-55	
69								
70								
71	GENERAL FUND							
72								
73	Miscellaneous .....				\$1,339	\$100	\$100	
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## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the California Industries for the Blind Manufacturing Fund, as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$66,302	\$83,038	\$89,593	
6	Allocations from Salary Increase Fund-----	2,835	2,042	-	
7	Total Available-----	\$69,137	\$85,080	\$89,593	
8	Unexpended balance, estimated savings-----	-6,444 <sup>a</sup>	-	-	
9	TOTALS, SUPPORT-----	\$62,693	\$85,080	\$89,593	\$4,513
10	Contributions to State Employees' Retirement Fund-----	2,986	3,625	4,241	616
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$65,679	\$88,705	\$93,834	\$5,129 (5.8%)

## GENERAL ANALYSIS

Number of positions-----	10.8	12.3	14.3	2
<b>POPULATION AND UNIT COSTS</b>				
Average number of workers in factory-----	154	160	170	10
Average number of workers in Opportunity Work Center, Oakland-----	-	30	30	-
Average number of workers in Opportunity Work Center, San Jose-----	-	20	20	-
Cost per factory worker-----	\$426	\$462	\$457	-\$5 (-1.1%)
Cost per worker, Opportunity Work Center, Oakland-----	-	181	203	22 (12.2%)
Cost per worker, Opportunity Work Center, San Jose-----	-	432	466	34 (7.9%)

The budget proposes a continuation of the 1953-54 level of activities. A position of intermediate account clerk, costing \$2,844 is budgeted to assist in accounting and personnel record keeping. A position of janitor, at a cost of \$2,988, is also budgeted to provide for the additional area attributable to the new factory trades building.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager-----	1	1	1	\$481-584	\$7,008	\$7,008
Accounting officer I-----	1	1	1	358-436	4,531	4,760
Storekeeper I-----	1	1	1	295-358	3,948	4,143
Accounting technician II-----	-	1	1	281-341	3,372	3,540
Senior clerk-----	0.8	1	1	281-341	3,512	3,555
Bookkeeping machine operator II-----	1	1	1	268-325	3,720	3,900
Intermediate stenographer-clerk-----	2.7	1	1	243-295	3,164	3,320
Junior information clerk (member)-----	0.3	1	1	25	300	300
Temporary help-----	(1)	(0.5)	(0.5)	(2,243)	1,050	1,050
Totals, Positions Now Authorized-----	7.8	8	8	\$29,229	\$30,605	\$31,576
Proposed New Positions:						
Intermediate account clerk-----	-	-	1	231-281	-	2,844
Estimated salary savings-----	-	-0.3	-0.3	-	-1,155	-1,350
Totals, Salaries and Wages-----	7.8	7.7	8.7	\$29,229	\$29,450	\$33,070
OPERATING EXPENSES						
Office-----				1,319	\$500	\$1,000
Printing-----				173	575	796
Telephone and Telegraph:						
Exchange charges-----				1,399	1,120	1,500
Long distance toll charges-----				238	120	250
Teletype and telegraph-----				25	15	15

<sup>a</sup> Composed of savings in salaries and wages, \$3,213; operating expenses, \$2,609; equipment, \$611; and excess in reimbursements, \$11.

## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES—Continued						
3	Postage -----				\$430	\$250	\$250
4	Traveling—in-state -----				448	320	400
5	Freight, cartage, and express -----				78	64	64
6	Automobile—mileage -----				224	—	100
7	Switchboard services -----				1,040	182	—
8	Totals, Operating Expenses -----				\$5,374	\$3,146	\$4,375
9	EQUIPMENT						
10	Office—replacement -----				\$200	\$4,136	\$575
11	Office—additional -----				1,145	289	100
12	Totals, Equipment -----				\$1,345	\$4,425	\$675
13	Totals, Administration -----				\$35,948	\$37,021	\$38,120
14	REIMBURSEMENTS						
15	Bookkeeping machine services to Oakland Orientation Center						
16	for the Blind -----				—1,276	—1,686	—744
17	Net Totals, Administration -----				\$34,672	\$35,335	\$37,376
18	MAINTENANCE AND OPERATION OF PLANT						
19	SALARIES AND WAGES						
20	Janitor -----	2	2	2	\$231-281	\$6,235	\$6,543
21	Chief engineer I -----	0.2	—	—	376-458	—	—
22	Stationary engineer -----	0.4	—	—	341-415	—	—
23	Building maintenance man -----	0.2	—	—	281-341	—	—
24	Temporary help -----	(0.5)	—	—	(221)	—	—
25	Totals, Positions Now Authorized -----	2.8	2	2	\$8,467	\$6,235	\$6,543
26	Proposed New Positions:						
27	Janitor -----	—	—	1	231-281	—	2,988
28	Estimated salary savings -----	—	—	—	—	—	—150
29	Totals, Salaries and Wages -----	2.8	2	3	\$8,467	\$6,235	\$9,381
30	OPERATING EXPENSES						
31	Maintenance of Grounds and Structures:						
32	Recurring maintenance -----				\$885	\$2,482	\$2,575
33	Special Repairs and Maintenance:						
34	Install window shades in broom shop -----				—	800	—
35	Miscellaneous painting -----				—	2,500	—
36	Install soundproofing in administrative offices -----				—	—	600
37	Extension of glass partitions in salesroom -----				—	—	750
38	Light, heat, power, and water -----				13,403	22,172	22,652
39	Automobile—operation -----				533	504	438
40	Totals, Operating Expenses -----				\$14,821	\$28,458	\$27,015
41	EQUIPMENT						
42	Maintenance of structures and grounds—replacement -----				\$117	\$200	\$100
43	Maintenance of structures and grounds—additional -----				—	590	100
44	Light, heat, and power—replacement -----				146	100	100
45	Light, heat, and power—additional -----				99	100	100
46	Automotive—additional -----				700	—	—
47	Totals, Equipment -----				\$1,062	\$990	\$400
48	Totals, Maintenance and Operation of Plant -----				\$24,350	\$35,683	\$36,796
49	OPPORTUNITY WORK CENTERS						
50	SALARIES AND WAGES						
51	Opportunity Work Center, Oakland:						
52	Handicraft supervisor -----	0.1	1	1	\$281-341	\$3,645	\$3,825
53	Opportunity Work Center, San Jose:						
54	Handicraft supervisor -----	0.1	1	1	281-341	3,645	3,825
55	Intermediate clerk -----	—	0.3	0.3	231-281	853	896
56	Janitor -----	—	0.3	0.3	231-281	853	896
57	Totals, Positions Now Authorized -----	0.2	2.6	2.6	\$791	\$8,996	\$9,442
58	Estimated salary savings -----	—	—	—	—	—315	—
59	Totals, Salaries and Wages -----	0.2	2.6	2.6	\$791	\$8,681	\$9,442

## Department of Education

## OAKLAND CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	OPPORTUNITY WORK CENTERS—Continued							
2	OPERATING EXPENSES							
3	Opportunity Work Center, Oakland:							
4	Traveling—in-state				-	-	\$100	
5	Automobile—mileage				-	-	400	
6	Training supplies				-	\$1,575	1,575	
7	Totals, Opportunity Work Center, Oakland				-	\$1,575	\$2,075	
8	Opportunity Work Center, San Jose:							
9	Training supplies				-	\$825	\$825	
10	Office				\$70	42	42	
11	Telephone and Telegraph:							
12	Telephone exchange charges				158	144	144	
13	Long distance toll charges				96	120	120	
14	Telegraph and teletype				-	5	5	
15	Postage				-	-	48	
16	Light, heat, and power				255	110	160	
17	Rent—building space				1,980	2,160	2,160	
18	Totals, Opportunity Work Center, San Jose				\$2,559	\$3,406	\$3,504	
19	Totals, Operating Expenses				\$2,559	\$4,981	\$5,579	
20	EQUIPMENT							
21	Oakland—replacement				-	\$100	\$100	
22	Oakland—additional				-	100	100	
23	San Jose—replacement				\$61	100	100	
24	San Jose—additional				260	100	100	
25	Totals, Equipment				\$321	\$400	\$400	
26	Totals, Opportunity Work Centers				\$3,671	\$14,062	\$15,421	
27	RECAPITULATION BY OBJECT							
28	Salaries and Wages:							CHANGE FROM 1953-54
29	Positions now authorized	10.8	12.6	12.6	\$38,487	\$45,836	\$47,561	\$1,725
30	Proposed new positions	-	-	2	-	-	5,832	5,832
31	Estimated salary savings	-	-0.3	-0.3	-	-1,470	-1,500	-30
32	Totals, Salaries and Wages	10.8	12.3	14.3	\$38,487	\$44,366	\$51,893	\$7,527
33	Operating expenses				22,754	36,585	36,969	384
34	Equipment				2,728	5,815	1,475	-4,340
35	TOTALS, SUPPORT				\$63,969	\$86,766	\$90,337	\$3,571
36	Reimbursements:							
37	Services to other agencies				-1,276	-1,686	-744	942
38	NET TOTALS, SUPPORT				\$62,693	\$85,080	\$89,593	\$4,513
39	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	



## Department of Education

## SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND

Provides sheltered factory employment to blind and partially blind persons, some of whom are not able to obtain or retain jobs in private industry. Industrial training and vocational guidance is also given to enable blind persons to contribute to their own support. The administrative and related expenses are supported by the General Fund and the manufacturing activities are financed from working capital supplied by the Manufacturing Revolving Fund, as shown in the Appendix.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	SUPPORT				
7	Budget Act appropriation	\$44,252	\$44,440	\$48,314	
8	Allocations from Salary Increase Fund	2,209	1,713	-	
9					
10	Total Available	\$46,461	\$46,153	\$48,314	
11	Unexpended balance, estimated savings	-5,087 <sup>a</sup>	-	-	
12					
13	TOTALS, SUPPORT	\$41,374	\$46,153	\$48,314	\$2,161
14	Contributions to State Employees' Retirement Fund	2,915	2,937	3,016	79
15					
16	TOTAL EXPENDITURES FOR SUPPORT	\$44,289	\$49,090	\$51,330	\$2,240
17					(4.6%)
18	OTHER CURRENT EXPENSES				
19	Replacement of Fire Loss:				
20	Allocation from Emergency Fund (expenditures)	\$6,600	-	-	-
21					
22	TOTAL EXPENDITURES	\$50,889	\$49,090	\$51,330	\$2,240
23					
24					
25	<b>GENERAL ANALYSIS</b>				
26					
27	Number of positions	8.8	8.8	8.8	-
28					
29	<b>POPULATION AND UNIT COSTS</b>				
30					
31	Average number of workers in factory	38	60	60	-
32	Average number of workers in Opportunity Work Center	-	10	10	-
33	Cost per factory worker	\$1,166	\$731	\$767	\$36
34					(4.9%)
35	Cost per Opportunity Work Center worker	-	\$524	\$531	\$7
36					(1.3%)
37	The budget proposes a continuation of the current level of activities.				
38					
39					
40					
41	SUPPORT EXPENDITURES	NO. OF POSITIONS			
42	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
43					
44	<b>ADMINISTRATION</b>				
45					
46					
47	SALARIES AND WAGES	SALARY RANGE			
48	Manager	1	1	1	\$481-584
49	Accounting officer I	1	1	1	\$358-436
50	Storekeeper I	1	1	1	295-358
51	Intermediate clerk, limited service	2	2	2	231-281
52	Intermediate account clerk	1	1	1	231-281
53	Janitor, limited service	2	2	2	231-281
54	Food service assistant (part time)	0.3	0.3	-	210-255
55	Temporary help	(0.5)	(0.5)	(0.5)	(1,191)
56					
57	Totals, Positions Now Authorized	8.3	8.3	8	\$31,107
58	Estimated salary savings	-	-0.5	-0.2	-
59					
60	Totals, Salaries and Wages	8.3	7.8	7.8	\$31,107
61					
62	OPERATING EXPENSES				
63	Office				\$481
64	Printing				200
65	Rent—warehouse space				3,638
66	Traveling—in-state				164
67	Postage				155
68	Telephone and Telegraph:				
69	Exchange charges				745
70	Long distance toll charges				407
71	Telegraph and teletype				175
72					

<sup>a</sup> Composed of savings in salaries and wages, \$3,480; operating expenses, \$1,273; and equipment, \$334.

## Department of Education

## SAN DIEGO CENTER, CALIFORNIA INDUSTRIES FOR THE BLIND—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
ADMINISTRATION—Continued							
OPERATING EXPENSES—Continued							
Light, heat, water, and power .....				\$1,432	\$1,650	\$1,650	
Automobile—operation .....				109	250	250	
Freight, cartage, and express .....				14	17	17	
Building—maintenance .....				519	519	600	
Recreation .....				46	50	50	
Totals, Operating Expenses .....				\$8,085	\$8,704	\$8,666	
EQUIPMENT							
Office—replacement .....				\$434	\$114	\$1,504	
Office—additional .....				52	100	150	
Maintenance of structures—replacement .....				—	376	100	
Maintenance of structures—additional .....				—	100	100	
Totals, Equipment .....				\$486	\$690	\$1,854	
Totals, Administration .....				\$39,678	\$41,261	\$43,347	
OPPORTUNITY WORK CENTER							
SALARIES AND WAGES							
Handicraft supervisor .....	0.5	1	1	SALARY RANGE \$283-341	\$4,092	\$4,092	
Totals, Salaries and Wages .....	0.5	1	1	\$1,696	\$4,092	\$4,092	
OPERATING EXPENSES							
Training supplies .....				—	\$750	\$750	
EQUIPMENT							
Replacement .....				—	\$50	\$50	
Additional .....				—	—	75	
Totals, Equipment .....				—	\$50	\$125	
Totals, Opportunity Work Center .....				\$1,696	\$4,892	\$4,967	
RECAPITULATION BY OBJECT							
Salaries and Wages:							CHANGE FROM 1953-54
Positions now authorized .....	8.8	9.3	9	\$32,803	\$37,647	\$37,919	\$272
Estimated salary savings .....	—	—0.5	—0.2	—	—1,688	—1,000	688
Totals, Salaries and Wages .....	8.8	8.8	8.8	\$32,803	\$35,959	\$36,919	\$960
Operating expenses .....				8,085	9,454	9,416	—38
Equipment .....				486	740	1,979	1,239
TOTALS, SUPPORT .....				\$41,374	\$46,153	\$48,314	\$2,161
OTHER CURRENT EXPENSES							
DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
REPLACEMENT OF FIRE LOSS							
Replacement and repair of equipment and facilities damaged by fire .....				\$6,600	—	—	

## Department of Education

## TEACHERS' RETIREMENT SYSTEM

Administers through the State Teachers' Retirement Board the Teachers' Retirement Act. Computes, collects, records, invests, and refunds contributions, and computes and pays retirement benefits. Members of the system consist of certificated employees of the Public School System and employees of state departments holding valid teaching credentials who have elected to join the State Teachers' Retirement System.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$155,517	\$154,195	\$181,616	
8	Allocations from Emergency Fund	1,450	-	-	
9	Allocations from Salary Increase Fund	5,868	5,709	-	
10					
11	Total Available	\$162,835	\$159,904	\$181,616	
12	Unexpended balance, estimated savings	-17,329 <sup>a</sup>	-	-	
13					
14	TOTALS, SUPPORT	\$145,506	\$159,904	\$181,616	\$21,712
15	Contributions to State Employees' Retirement Fund	7,828	10,266	10,791	525
16					
17	TOTAL EXPENDITURES FOR SUPPORT	\$153,334	\$170,170	\$192,407	\$22,237
18					(13.1%)
19					
20	<b>GENERAL ANALYSIS</b>				
21					
22	Number of positions	31.5	33	34	1
23					
24	The State Teachers' Retirement System will continue its growth into the budget year with an increase of active accounts of 13.50				
25	or 9.5 percent over 1953-54.				
26	This budget includes one additional tabulating machine operator for existing machine work load and absorption of bond accounting				
27	onto tabulating cards, thus releasing clerical time for follow-up on redeposits. The major operating increase is required to				
28	finance the second year of a valuation study on retirement systems being conducted by a legislative interim committee.				
29					
30					
31					
32					
33					
34	SUPPORT EXPENDITURES	NO. OF POSITIONS			
35	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
36					
37					
38	SALARIES AND WAGES	SALARY RANGE			
39	Assistant executive officer	1	1	1	
40	Actuary (part time)	0.4	0.5	0.5	
41	Semisenior accountant	1	1	1	
42	Accounting technician II	2	2	2	
43	Supervising clerk II	1	1	1	
44	Senior clerk	1	2	3	
45	Senior typist-clerk	0.8	1	1	
46	Intermediate clerk	10.3	7	9	
47	Intermediate stenographer-clerk	2	2	2	
48	Intermediate typist-clerk, range A	-	1	1	
49	Intermediate typist-clerk, range B	1	1	1	
50	Intermediate account clerk	3	4	4	
51	Junior typist-clerk	3	5.3	2	
52	Supervising calculating machine				
53	operator	1	1	1	
54	Calculating machine operator	1	0.7	1	
55	Accounting tabulating machine				
56	supervisor I	1	1	1	
57	Key punch operator II	2	2	2	
58	Temporary help	(1.6)	(1.6)	(1.6)	
59					
60	Totals, Positions Now Authorized	31.5	33.5	33.5	
61	Proposed New Positions:				
62	Tabulating machine operator	-	-	1	
63	Estimated salary savings	-	-0.5	-0.5	
64					
65	Totals, Salaries and Wages	31.5	33	34	
66					

<sup>a</sup> Composed of savings in salaries and wages, \$14,992; operating expenses, \$1,744; and equipment, \$593.



## Department of Education

## TEACHERS' RETIREMENT SYSTEM—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
OPERATING EXPENSES						
Office				\$3,654	\$3,510	\$4,025
Printing				2,952	3,800	3,400
Telephone and Telegraph:						
Exchange charges				203	725	725
Long distance toll charges				92	120	120
Telegraph and teletype				15	60	60
Postage				6,000	6,600	7,000
Freight, cartage, and express				427	70	75
Traveling—in-state				1,741	2,280	2,280
Light, heat, and power				683	—	—
Rent—building space				6,000	—	—
Business machine rental				11,444	12,360	12,360
Examinations				1,004	1,200	2,160
Moving expenses				976	—	—
Microfilming				—	—	300
Actuarial valuation				—	—	13,500
Totals, Operating Expenses				\$35,191	\$30,725	\$46,005
EQUIPMENT						
Office—replacement				\$3,814	—	\$1,210
Office—additional				2,593	\$3,529	2,310
Totals, Equipment				\$6,407	\$3,529	\$3,520
TOTALS, SUPPORT				\$145,506	\$159,904	\$181,616

## UNIVERSITY OF CALIFORNIA

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	State-wide -----	\$12,921,590	\$16,027,447	\$17,248,170	\$1,220,72
7	Berkeley -----	20,734,259	21,996,124	22,155,519	159,39
8	Davis -----	6,095,572	6,863,920	7,117,768	253,84
9	La Jolla -----	887,579	916,669	930,556	13,88
10	Los Angeles -----	12,909,674	14,672,683	17,446,086	2,773,40
11	Mount Hamilton -----	180,498	186,582	187,310	72
12	Riverside -----	1,614,431	2,497,324	2,975,278	477,95
13	San Francisco -----	6,376,543	7,013,070	8,432,450	1,419,38
14	Santa Barbara -----	1,962,615	1,993,917	2,476,961	483,04
15					
16	TOTALS, SUPPORT -----	\$63,682,761	\$72,167,736	\$78,970,098	\$6,802,36
17					(9.4%
18	Payable From Real Estate Fund -----	—43,532	—100,000	—100,000	
19	Payable From Fair and Exposition Fund -----	—	—80,000	—80,000	
20	Payable From University Funds -----	—14,136,305	—19,181,837	—27,087,384	—7,905,54
21					
22	NET TOTALS, SUPPORT -----	\$49,502,924	\$52,805,899	\$51,702,714	—\$1,103,18
23					(—2.1%
24	Contributions to State Employees' Retirement Fund -----	2,196,830	2,420,000	2,710,000	290,00
25					
26	TOTAL EXPENDITURES FOR SUPPORT -----	\$51,699,754	\$55,225,899	\$54,412,714	—\$813,18
27					
28	<b>OTHER CURRENT EXPENSES</b>				
29	Survey of Higher Education -----	—	\$23,730	\$39,650	\$15,92
30					
31	TOTAL EXPENDITURES -----	\$51,699,754	\$55,249,629	\$54,452,364	—\$797,26
32					(—1.4%
33	<b>Real Estate Fund</b>				
34					
35	SUPPORT -----	\$43,532	\$100,000	\$100,000	
36					
37	<b>Fair and Exposition Fund</b>				
38					
39	SUPPORT -----	—	\$80,000	\$80,000	
40					
41	TOTAL EXPENDITURES, STATE FUNDS -----	\$51,743,286	\$55,429,629	\$54,632,364	—\$797,26
42					(—1.4%
43	<b>University Funds <sup>a</sup></b>				
44					
45	SUPPORT -----	\$14,136,305	\$19,181,837	\$27,087,384	\$7,905,54
46					(41.2%
47					
48	TOTAL EXPENDITURES, ALL FUNDS -----	\$65,879,591	\$74,611,466	\$81,719,748	\$7,108,28
49					(9.5%
50					
51	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
52					
53	<b>General Fund</b>				
54					
55	<b>SUPPORT</b>				
56	Budget Act Appropriations:				
57	General support -----	\$45,360,346	\$52,608,399	\$51,702,714	
58	Research in conversion of sea water to fresh water -----	—	100,000	—	
59	Allocations from Salary Increase Fund -----	4,142,578	97,500	—	
60					
61	TOTALS, SUPPORT -----	\$49,502,924	\$52,805,899	\$51,702,714	
62	Contributions to State Employees' Retirement Fund -----	2,196,830	2,420,000	2,710,000	
63					
64	TOTAL EXPENDITURES FOR SUPPORT -----	\$51,699,754	\$55,225,899	\$54,412,714	
65					
66	<b>OTHER CURRENT EXPENSES</b>				
67	Survey of Higher Education:				
68	Allocation from Item 109.5, Budget Act of 1953 -----	—	\$23,730	—	
69	Budget Act appropriation -----	—	—	\$39,650	
70					
71	TOTAL EXPENDITURES -----	\$51,699,754	\$55,249,629	\$54,452,364	
72					

<sup>a</sup> Current funds available for general and specific purposes, including endowments and donations for support of continuing activities does not include funds for services under contracts. Neither the revenues nor the expenditures of university funds are included in the over-all budget totals.

## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	<b>Real Estate Fund</b>				
3	<b>SUPPORT—INSTITUTE OF REAL ESTATE</b>				
4	Budget Act appropriation	—	\$300,000 <sup>b</sup>	—	—
5	Prior year balance available	\$79,830	—	\$200,000	—
6	Total Available	\$79,830	\$300,000	\$200,000	—
7	Unexpended balance, estimated savings	36,298	—	—	—
8	Balance available in subsequent fiscal year	—	—200,000	—100,000	—
9	TOTAL EXPENDITURES	\$43,532	\$100,000	\$100,000	—
10	<b>Fair and Exposition Fund</b>				
11	<b>SUPPORT—RESEARCH IN NEMATODE CONTROL</b>				
12	Budget Act appropriation (expenditures)	—	\$80,000	\$80,000	—
13	TOTAL EXPENDITURES, STATE FUNDS	\$51,743,286	\$55,429,629	\$54,632,364	—
14	<b>University Funds</b>				
15	<b>SUPPORT</b>				
16	Current revenue (other than state appropriations)	\$16,770,367	\$16,062,840	\$20,487,384	—
17	1951-52 revenue reserved for use in 1952-53 and 1953-54	502,952	628,551	—	—
18	1952-53 revenue reserved for use in 1953-54	—2,490,446 <sup>c</sup>	2,490,446 <sup>c</sup>	—	—
19	Specific fund revenue not applied in 1952-53	—683,348	—	—	—
20	Prior revenue applied for use in 1954-55	—	—	6,600,000	—
21	Miscellaneous adjustments (net)	32,872	—	—	—
22	Subtotal, University Funds Made Available for Support	\$14,132,397	\$19,181,837	\$27,087,384	—
23	Adjustment to State Controller's basis of reporting expenditures from state funds	3,908	—	—	—
24	NET TOTAL EXPENDITURES	\$14,136,305	\$19,181,837	\$27,087,384	—
25	TOTAL EXPENDITURES, ALL FUNDS	\$65,879,591	\$74,611,466	\$81,719,748	—
26	<b>GENERAL ANALYSIS</b>				
27	Number of positions	11,519.9	12,248.5	13,586.2	1,337.7
28	<b>ENROLLMENT AND UNIT COSTS</b>				
29	Enrollment (Average of Regular Session Semesters):				
30	Berkeley	15,607	15,083	15,563	480
31	Davis	1,382	1,446	1,605	159
32	La Jolla	46	44	45	1
33	Los Angeles	13,002	13,256	13,600	344
34	Riverside	3	191 <sup>d</sup>	900	709
35	San Francisco Medical Center	989	1,167 <sup>e</sup>	1,232 <sup>e</sup>	65
36	Santa Barbara	1,465	1,498	1,560	62
37	Totals	32,494	32,685	34,505	1,820 (5.6%)
38	Expenditures per Student: <sup>f</sup>				
39	Berkeley	\$964	\$1,108	\$1,035	—\$73
40	Davis	1,676	1,961	1,759	—202
41	Los Angeles (excluding medical school)	733	830	807	—23
42	Riverside	—	4,336	1,324	—3,012
43	San Francisco Medical Center	3,589	4,341	4,630	289
44	Santa Barbara	1,199	1,300	1,241	—59
45	Average	\$951	\$1,118	\$1,066	—\$52
46	<sup>b</sup> Of which not to exceed \$100,000 is available for expenditure in 1953-54.				
47	<sup>c</sup> The use of this amount reserved from prior year savings results in a saving and reversion to the State's General Fund of \$2,416,541 in the salary increase appropriation in Item 285, Budget Act of 1953. The remaining \$73,905 is to be used to convert the university's inventory records to machine methods.				
48	<sup>d</sup> Represents three graduate students full year, plus 376 undergraduates in College of Letters and Science, spring semester only.				
49	<sup>e</sup> Includes internes and residents receiving instruction, as follows: 1953-54, 153; 1954-55, 155. Such persons numbered 145 in 1952-53, but were not formally registered prior to 1953-54.				
50	<sup>f</sup> Net current expenditures (including contributions to the State Employees' Retirement Fund) after deducting current revenue from sources other than state appropriations. Excludes expenditures, income, and enrollment, if any, for the following activities and functions, together with the proportionate amount of maintenance and operation of plant and state-wide expenditures attributable thereto:				
51	(1) Summer Sessions, Extension, Vocational Education. (2) Organized Research Activities, such as the Agricultural Experiment Station, the Scripps Institution at La Jolla, Lick Observatory, the Institute of Experimental Biology, etc. However, expenditures for research and investigation carried on by academic personnel under departmental auspices are included; these are particularly significant in the Medical Center, San Francisco. (3) Auxiliary Enterprises, such as dormitories and dining halls. (4) Organized activities of educational departments, such as the University Creamery at Davis, and the Optometry Clinic at Berkeley, which are supported out of their own income. However, teaching hospital expenditures in excess of their income are included in computing expenditures per student. (5) The School of Medicine and Teaching Hospital at Los Angeles, still in developmental stage.				



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	INCREASE OR DECREASE (—) AMOUNT PERCENT		
1	GENERAL SUMMARY						
2							
3							
4	The budget as submitted by the Regents proposed a General Fund support appropriation of \$60,282,714 and the use of university funds						
5	in the amount of \$18,587,384 to finance this program. As modified by the Department of Finance, with the approval of the Govern-						
6	nor, it is proposed that reserves in the amount of \$6,600,000 accumulated by the regents from prior year savings be used in financ-						
7	ing the 1954-55 year expenditures and, in addition, student fees be increased from \$84 a year to \$140 a year, providing an addi-						
8	tional \$1,900,000, and the financing of the nematode control research program be transferred from the General Fund to the Fair						
9	and Exposition Fund as in 1953-54, thus reducing the amount of the General Fund support appropriation to \$51,702,714. In						
10	addition the General Fund bears the fixed charge for contributions to the State Employees' Retirement Fund on account of uni-						
11	versity nonacademic employees, estimated at \$2,710,000 in the budget year.						
12							
13	Enrollments for 1954-55, estimated at 34,505 compared to 32,685 in 1953-54, an increase of 1,820 or 5.6 percent, reflect a definite						
14	upward change in registration trends. The marked increase in enrollment at Riverside is occasioned by the first full-year opera-						
15	tion of the new College of Letters and Science which will open in the spring semester this year with an estimated registration						
16	of 376, limited to the first three years.						
17							
18							
19							
20							
21							
22	SUMMARY OF INCREASES IN OPERATING PROGRAM						
23							
24	Of the total support budget of \$78,970,098 which is an increase of \$6,802,362 over 1953-54 \$4,628,184, or two-thirds of the increase						
25	is made up of increases in "new and extended" activities to which the university is already committed and \$43,000 is for two						
26	new important agricultural research projects. "Regular and continuing" activities are budgeted at an increase of \$2,131,178, or						
27	3.5 percent over 1953-54. Of this amount \$992,000 is for normal merit salary increases and earned promotions in academic rank,						
28	leaving the basic increase as \$1,139,178, or 1.9 percent of the current year's budget for these activities.						
29	Expenditures for significant new activities or extension of existing activities in 1954-55 and provisions required for recently inaugu-						
30	rated departments or other units whose initial development is not complete are summarized below by campus. Also included are						
31	provisions for special research projects undertaken by the university as the result of special legislation.						
32							
33	SUMMARY OF EXPENDITURES FOR NEW AND EXTENDED ACTIVITIES						
34							
35	STATE-WIDE						
36	Institute of Marine Resources-----	-	\$22,572	\$43,956	\$21,384	94.7	
37	BERKELEY						
38	Agricultural Sciences:						
39	Forest Products Laboratory-----	\$20,858	\$37,296	\$72,184	\$34,888	93.5	
40	Nematode Control Research-----	-	9,300	9,300	-	-	
41	Subtotal-----	\$20,858	\$46,596	\$81,484	\$34,888	74.9	
42	Other:						
43	Conversion of Sea Water to Fresh Water-----	-	100,000	50,000	-50,000	-50	
44	Total, Berkeley-----	\$20,858	\$146,596	\$131,484	-\$15,112	-10.3	
45	DAVIS						
46	Agricultural Sciences:						
47	Nematode Control Research-----	-	\$34,600	\$34,600	-	-	
48	Mastitis Research-----	-	-	33,000	\$33,000	-	
49	Deciduous Fruit Packing House Research-----	-	-	10,000	10,000	-	
50	Home Economics-----	\$47,555	75,770	94,632	18,862	24.9	
51	Total, Davis-----	\$47,555	\$110,370	\$172,232	\$61,862	56	
52	LOS ANGELES						
53	Medical Center:						
54	School of Medicine-----	\$1,227,091	\$1,827,132	\$2,438,996	\$611,864	33.5	
55	School of Nursing-----	103,186	130,114	149,208	19,094	14.7	
56	Marion Davies Foundation Children's Clinic-----	35,309	-	78,418	78,418	-	
57	Hospital-----	55,641	291,663	1,568,694	1,277,031	437.4	
58	Subtotal-----	\$1,421,227	\$2,248,909	\$4,235,316	\$1,986,407	88.3	
59	Agricultural Sciences:						
60	Floriculture and Ornamental Horticulture-----	92,596	102,408	114,260	11,852	11.6	
61	Other:						
62	School of Law-----	254,236	277,387	317,485	40,098	14.5	
63	Student Health Service-----	169,055	174,934	412,007	237,073	135.5	
64	Total, Los Angeles-----	\$1,937,114	\$2,803,638	\$5,079,068	\$2,275,430	81.2	
65	RIVERSIDE						
66	Riverside College:						
67	College of Letters and Science-----	\$34,738	\$293,233	\$572,297	\$279,064	95.2	
68	Maintenance and Operation of Plant-----	102,498	251,733	299,789	48,056	19.1	
69	Auxiliary Enterprises-----	-1,999	23,500	67,744	44,244	188.3	
70	Administration and General-----	164,196	329,765	385,481	55,716	16.9	
71	Subtotal-----	\$299,433	\$898,231	\$1,325,311	\$427,080	47.5	

## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	INCREASE OR DECREASE (—) AMOUNT PERCENT	
1	SUMMARY OF EXPENDITURES FOR NEW AND EXTENDED ACTIVITIES—Continued					
2						
3	RIVERSIDE—Continued					
4	Agricultural Sciences:					
5	Air Pollution Research--	—	\$35,000	\$58,786	\$23,786	67.9
6	Nematode Control Research--	—	36,100	36,100	—	—
7						
8	Subtotal	—	\$71,100	\$94,886	\$23,786	33.5
9						
10	Total, Riverside	\$299,433	\$969,331	\$1,420,197	\$450,866	46.5
11						
12	SAN FRANCISCO					
13	School of Medicine	\$1,519,154	\$1,738,134	\$1,810,655	\$72,521	4.2
14	College of Dentistry	511,192	546,530	567,431	20,901	3.8
15	School of Nursing	134,044	162,156	186,425	24,269	15
16	College of Pharmacy	219,810	247,327	265,100	17,773	7.2
17	Hospitals	3,059,989	3,145,928	4,431,258	1,285,330	40.9
18	Maintenance and Operation of Plant	223,078	366,501	335,847	—30,654	—8.4
19	Administration and General	709,276	806,494	835,734	29,240	3.6
20						
21	Total, San Francisco	\$6,376,543	\$7,013,070	\$8,432,450	\$1,419,380	20.2
22						
23	SANTA BARBARA					
24	Maintenance and Operation of Plant	\$261,712	\$275,822	\$387,921	\$112,099	40.6
25	Auxiliary Enterprises	136,808	136,725	482,000	345,275	252.5
26						
27	Total, Santa Barbara	\$398,520	\$412,547	\$869,921	\$457,374	110.9
28						
29	Totals, New and Extended Activities	\$9,080,023	\$11,478,124	\$16,149,308	\$4,671,184	40.7
30						
31						

## PRINCIPAL ELEMENTS OF INCREASE

The total increase of \$6,802,362 in the budget is offset to the extent of \$1,934,137 by an operating income increase from hospitals, residence halls, dining halls, lunchrooms, bookstores, and other income-producing enterprises, leaving a net increase of \$4,868,225 or 6.7 percent of the current year budget. The net increases in the budget may be classified into the following general categories, arranged in order of relative size and importance.

1. Development of the Medical Center, Los Angeles-----	\$1,986,407
Less: Added Operating Income-----	—534,350
Net Increase-----	\$1,452,057

The development of the Los Angeles Medical Center, to bring into use facilities which have cost many millions of dollars, and to provide urgently needed service and training in medicine for Southern California and the State as a whole, is the most important single factor in the university budget increase.

The major portion of this increase, \$1,277,031, is to provide for the opening of the new 320-bed Los Angeles Teaching Hospital. The schedule provides for recruitment of staff, putting facilities in order for acceptance of patients, and training in procedures, to begin July 1, 1954; for care of about 75 patients in December, 1954; progressive increase in the number of patients to normal capacity by April, 1955. By the early summer of 1955 there must be on hand a staff of 702 persons including 50 for out-patient and social service. This will provide only the accepted average of 2.74 employees per bed patient.

The next largest item in the increase for the Los Angeles Medical Center is \$690,282 for the Medical School, of which \$611,864 represents the minimum cost for 1954-55 of bringing the Medical School and Bio-Medical Library into operation for four undergraduate classes and on a limited graduate level, with supervision for internes and residents in the teaching hospital; \$78,418 is the budget of the Marion Davies Children's Clinic supported entirely by donated funds and income. The medical school started instruction in 1951-52 with a class of 28 students, and each of the following two years admitted an additional class of 32 students. A class of 50 students is the objective as soon as facilities and staff can be made ready for it.

The largest single item in the \$611,864 net provision for the Medical School is a provision of \$163,800 for payments to the hospital covering the estimated cost of teaching patients. Second largest is \$90,731 for the Department of Surgery, which at Los Angeles will include such fields as anesthesia, neurology, ophthalmology, orthopedics, otorhinolaryngology, and urology, with a total staff of 60.5 full-time academic and nonacademic members.

Expansion of the School of Nursing to provide clinical nursing instruction on a forty weeks' basis in accord with licensure and registered nurse requirements, and to begin enrollment increase toward a doubling of the basic training program, a 20 percent increase in bachelor degree candidates, and provision for postgraduates, accounts for \$19,094 in the Medical Center increase.

The opening of the Medical Center also involves costs not budgeted to it directly, in the amount of approximately \$143,200, attributable to additional services incident to new facilities going into operation and an expanded staff. Major items, in round figures, in this indirect cost, are \$120,000 additional for maintenance and operation of plant and related activities, \$18,000 for personnel office service and \$5,200 to meet new demands on the controller's office.

2. Development of the Medical Center, San Francisco-----	\$1,419,380
Less: Added Operating Income-----	—784,781
Net Increase-----	\$634,599

The greater part of this increase is required to put the Moffitt Hospital into operation. Recruiting of staff and shakedown operations will begin July 1, 1954, and patient care will be shifted to the new structure beginning about December 1, 1954. For the first five months the old hospital will be in full operation and the new on a trial-run basis, which is one significant reason for the size of the budget increase. The second and primary reason is the increased size of the new hospital, which will contain 483 beds; the old one offered 286.



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	PRINCIPAL ELEMENTS OF INCREASE—Continued				
2					
3	Development of the Medical Center, San Francisco—Continued				
4					
5	The total budget proposed for the university hospitals, amounting to \$4,431,000, in round figures, may be broken down into				
6	\$3,230,000, needed to continue present operations at the current patient load; \$920,000 to take care of an estimated 26,000				
7	additional patient days (a 32 percent increase) in the expanded facilities, and \$280,000 to put the new hospital into operation				
8	with a shakedown and early post-opening period of low occupancy.				
9	Throughout the hospital industry, it is generally accepted that the cost of opening a hospital is usually estimated at 10 percent of				
10	the subsequent annual operating budget. The amount proposed at San Francisco is considerably below this figure because it is				
11	believed that the availability of trained personnel and a nucleus of patients from the present university hospital will enable				
12	the normal costs to be lessened.				
13	Operating costs in the Moffitt Hospital have been established on an estimate of 52 percent occupancy immediately after opening in				
14	December, 1954, increasing to full operating occupancy by April, 1955. It is further estimated that costs per patient day at				
15	that time will be \$39.17 as compared with \$37.10 currently, inclusive of hospital and outpatient expenditures. It is expected				
16	that by 1955-56, when smooth operation has been achieved and a full year of occupancy can be planned, the cost will drop to				
17	\$35.53, assuming continuation of present program and price levels. This would represent a saving through efficiency of planning				
18	and arrangement in the amount of \$1.57 per patient day.				
19	San Francisco Medical School. The budget increase for instruction and research at the medical school is \$72,521. The increase includes				
20	a provision of \$30,000 for an increased number of teaching beds in the last half of the year, and minor adjustments to take care				
21	of the increased demands of operating in a larger hospital. These increases are offset, in part, by a reduction of \$11,996 in the				
22	provisions for organized research.				
23	School of Nursing. In order to provide additional service and training needed for the Moffitt Hospital (represented by an anticipated				
24	increase of 14.5 percent in enrollment), the School of Nursing needs an increase of \$24,269. This includes provision for three				
25	new instructors to provide supervision and training in general nursing and public health nursing, and an additional secretary-				
26	stenographer.				
27	School of Dentistry. The increase in dentistry is \$20,901, of which some \$10,000 is to replace worn-out dental clinic equipment in				
28	accord with a long-term replacement program. The major part of the remainder consists of fractional increases in nonacademic				
29	staff to take care of enlarged clinic facilities in the new building.				
30	School of Pharmacy. To provide for operation of the newly established four-year curriculum, reflecting changing national standards				
31	and requirements for certification, an increase of \$17,773 is provided for the School of Pharmacy.				
32	General Medical Center Costs. Increases are included of \$29,249 for administration and general services, including an expanded				
33	mail and messenger service, expansion of the Student Health Service, and a provision for higher costs of medical books and				
34	a slight increase in assistance for the Library. The budget for maintenance and operation of the plant shows a net decrease of				
35	\$30,654, reflecting an upward adjustment in the share of the costs charged to hospital operation.				
36					
37	3. State-wide				\$1,220,723
38	Less: Added Operating Income				—100,000
39					
40	Net Increase				\$1,120,723
41					
42	This increase results largely from the inclusion of a lump sum provision of \$992,000 for earned promotions and merit salary increases,				
43	normally occurring under existing University salary scales and personnel policies during a budget year. This provision has previ-				
44	ously appeared as a part of the budget increases of the several campuses and operating divisions of the University. The amount				
45	included here, together with an estimated \$88,000 chargeable to specific funds and recharges, will provide a total of \$1,080,000				
46	in 1954-55. This compares with an aggregate of increases for the same purpose of \$1,143,370 in the current year's budget, and				
47	is based on a reduction of approximately 10 per cent in the percentage of budgeted positions to which increases and promotions				
48	would be granted next year. The reduction is outlined below.				
49					
50		Number	Percent	Average	Estimated
51		Receiving	of Budgeted	Increase	Cost
52	Nonacademic Merit Increases:	Increases	Positions *		
53	1953-54	3,108	70.5%	\$182.44	\$567,126
54	1954-55	2,870	62.0%	183.00	525,000
55	Academic Merit Increases:				
56	1953-54	863	26.1%	\$428.22	\$369,571
57	1954-55	822	23.5%	430.00	353,000
58	Academic Promotions:				
59	1953-54	328	9.9%	\$630.29	\$206,673
60	1954-55	314	9.0%	640.00	202,000
61	* Excluding new positions.				
62					
63	Other increases in the state-wide budget include \$290,000 for full-year continuation of 1953-54 salary range increases; \$130,000 for				
64	retirement system contributions; \$113,000 for University Extension, offset by estimated increase in income of \$100,000; and				
65	miscellaneous increases, \$126,723. The net increase of \$13,000 for University Extension provides ready-to-serve administrative				
66	costs for the enlarged program.				
67	The lump sum deduction for "estimated salary savings," to take account of lapses in salary provisions by reason of temporary				
68	vacancies in budgeted positions and replacements at lower ranks and rates of pay, etc., has been included at \$1,300,000, approxi-				
69	mately 2 percent of budgeted salaries and wages.				
70	Requirements for regents' contributions to the pension and retiring annuities systems are estimated to be \$130,545 greater than the				
71	current year's budget provision, based on the October pay roll and budgeted increases in academic staff, primarily at Los An-				
72	geles, Riverside, and Davis.				
73	Miscellaneous increases in state-wide, amounting to \$126,723, include the following:				
74	Controller's office, \$36,065, principally to provide for the new hospitals at Los Angeles and San Francisco, and the new Colleges of				
75	Letters and Science at Riverside and Davis.				
76	Scholarships and fellowships, \$52,868, reflecting an increase in the distribution rate from the endowment pool and unexpended bal-				
77	ances held over from 1951-52 because the amount was undetermined when the 1953-54 budget was prepared. No additional ap-				
78	propriation is involved.				
79	State compensation insurance, \$45,000, to cover increases in payments based on current experience in 1952-53, the last completed year.				
80	Personnel office, \$33,121, chiefly to cover services in connection with increases in personnel for the hospitals at Los Angeles and San				
81	Francisco, and to overcome an existing imbalance at Berkeley between staff and volume of work. The problem is particularly				
82	acute at Los Angeles where a hospital staff of more than 700 must be recruited.				
83	Institute of Marine Resources, \$21,384, to continue the development of this new and expanded activity started in 1953-54 to				
84	promote future exploitation of fish and other resources of the sea as an important addition to the economy of the State and				
85	the Nation. The present staff of a director and secretary will be augmented by a staff of one professor, an assistant research				
86	engineer, and a laboratory technician.				



## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	PRINCIPAL ELEMENTS OF INCREASE—Continued				
2					
3					
4	4. Los Angeles Campus (Excluding Medical Center) Equalization Program -----				\$786,996
5	Less: Added Operating Income -----				58,140
6					
7	Net Increase -----				\$728,856
8					
9	The greater amount of the over-all increase for the Los Angeles Campus is dedicated to the development of the Medical Center. The remainder of the increase, \$786,996, is credited to budgets other than those of the Medical Center, though of this amount approximately \$120,000 represents increases in cost of maintenance and operation of plant traceable to the Medical Center development.				
10					
11					
12	Student Health Service, Los Angeles. Of the increase in Los Angeles costs, exclusive of Medical Center, approximating \$667,000, more than one-third, or \$237,073, is for improvement of student health services and the establishing of a standard more comparable with that at Berkeley, Davis, and San Francisco. With the opening of the Medical Center Hospital in 1954-55, an increase of the budget for the Student Health Service from \$174,934 in 1953-54 to \$412,007 in 1954-55 is provided.				
13					
14	Departments of Instruction and Research, Los Angeles. Some \$145,394 of the increase of \$299,532 in this category for the College of Letters and Science, largest in point of current enrollment and destined to bear the brunt of a future greatly enlarged enrollment.				
15					
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19					
20	The College of Letters and Science contains 27 academic departments, among which the greatest increases are proposed for bacteriology and zoology, departments which have had to mark time pending the completion of Life Sciences Unit II which will provide space for a properly rounded program, and chemistry. For these three departments \$97,308 is provided. The general integrated course in the life sciences will require an additional \$12,630. Four letters and science department budgets are granted no increase and nine are reduced.				
21					
22					
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24					
25	The College of Applied Arts, with 10 departments, is proposed for a \$44,396 increase, of which \$20,000 is a nonrecurrent item for equipment chiefly in home economics and music. Also included are a senior dietitian and a clerk for home economics, and an associate for music. One department in this college shows no increase, one a slight decrease, and three others increases of less than one thousand dollars each.				
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50	5. Santa Barbara College, Establishment of the New Campus at Goleta -----				\$483,044
51	Less: Added Operating Income -----				345,275
52					
53	Net Increase -----				\$137,769
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	PRINCIPAL ELEMENTS OF INCREASE—Continued				
2					
3					
4	6. Riverside Campus—Expansion of Riverside College From Six-months Operation in 1953-54 to Full-year Operation				
5	in 1954-55, and Addition of Senior Year Courses				\$477,954
6	Less: Added Operating Income				-41,244
7					
8	Net Increase				\$436,710
9					
10	The total increase for the Riverside Campus is \$477,954, of which \$30,826 represents an increase in the costs directly chargeable to				
11	the citrus experiment station of the College of Agriculture.				
12	The remainder, and major part, of the increase at Riverside, is made up of \$279,064 for instruction and research in the new College				
13	of Letters and Science, and \$168,064 for operations representing general campus services.				
14	College of Letters and Science (instruction and research). The increase of \$279,064 for instruction and research in the new College				
15	of Letters and Science reflects the transition from six months' operation for an estimated 300-400 freshman, sophomore, and				
16	junior students, on a limited basis, in 1953-54, to a full-year operation for an estimated 900-1,200 students covering all four un-				
17	dergraduate years, and the basic subject areas which students may reasonably expect to find in a college of this type. The				
18	budget increases are based solely on the best predictive judgment that can be reached at this time without actual experience.				
19	Riverside College has been planned so as to restrict the number of fields and quantity of courses and to build quality commensurate				
20	with the standards of the university. Majors will be offered in only 15 of the fields of instruction covered. The faculty is				
21	being recruited, preponderantly, at the rank of instructor or assistant professor.				
22	The increases are \$111,383 in the humanities, \$51,430 in the physical sciences, \$43,728 in the social sciences, \$43,120 in the life				
23	sciences, \$26,418 in physical education and military science, and small increase of \$2,985 in the office of the dean.				
24	General Campus Services at Riverside—\$168,064. Under this general heading are those costs which serve both agricultural and				
25	letters and science activities. Of the \$168,064 increase, \$44,244 represents estimated income from the bookstore and lunchroom,				
26	and \$500 noneducational expense is from endowment for scholarships, which are not support items. The net increase in support				
27	is, therefore, \$123,320.				
28	Items making up the \$123,320 net increase in general campus services are:				
29	Maintenance and operation of the expanded plant and area of maintained grounds, \$48,056.				
30	Putting the college library on a full-operating basis, \$29,391, and reducing the 1953-54 provision for purchase of books by \$8,744.				
31	The letters and science library will open the year 1954-55 with about 35,000 volumes and is to be built rapidly to reach an				
32	adequate level for student use.				
33	General Expense, almost entirely for student health service operation, \$20,764.				
34	General Administration, \$15,888.				
35	Miscellaneous provisions of \$5,000 for organized research to meet minimum needs of an increased faculty; \$1,000 for drama, lectures,				
36	and music; and \$2,321 in the provost's provision for contingencies.				
37					
38	7. Agricultural Sciences, Increase for Research, Instruction and Public Service on All Campuses and State-wide				
39	Net Increase (\$204,163)				
40					
41	NOTE: This increase, amounting to \$204,163 plus \$14,620 offset by estimated increase from income enterprises,				
42	is not shown as a combined figure in the budget summary, but is distributed in the campus and state-wide in-				
43	creases listed above and below. It is brought together here for information on an important activity operating in				
44	many different places.				
45	The Division of Agricultural Sciences, including the Colleges of Agriculture at Davis, Berkeley, and Los Angeles; the Citrus Ex-				
46	periment Station at Riverside; and the Agricultural Extension Service; shows an increase of \$218,783, or 1.8% over the				
47	1953-54 budget of \$12,385,664. (This amount does not appear as a separate item in the budget summary, but is included in				
48	the totals for the campuses involved and state-wide.)				
49	Of the total increase, 60 percent, or \$132,388, derives from new and extended activities, including \$23,786 for research on air				
50	pollution inaugurated at the request of the Legislature; the continued development of three new departments established to				
51	meet basic state needs: the forest products laboratory, Berkeley, \$34,888; home economics, Davis, \$18,862; and floricult-				
52	ure and ornamental horticulture, Los Angeles, \$11,852; mastitis research, \$33,000; and deciduous fruit packing house re-				
53	search, \$10,000.				
54	The remainder of the increase amounts to \$71,775 for regular and continuing activities, plus \$14,620 estimated increase in op-				
55	erating income. Increase for regular and continuing activities is a fraction of 1 percent of the current budget for that				
56	purpose. Of this increase, \$33,338 is to meet expanding demands on the agricultural extension service created by popu-				
57	lation growth and change on California farms. The remainder of the net increase for regular and continuing activities, \$38,437,				
58	provides for activities at Berkeley, Davis, Los Angeles, Riverside, and field stations, and includes \$24,195 due to return of				
59	personnel from military, sabbatical, and other leaves, and minor adjustments to meet most urgent expenses throughout the				
60	division of the university.				
61	Several apparently large increases and decreases appearing in the detailed budgets for agricultural sciences departments result from				
62	transfers from one budget to another. Agricultural publications, \$169,000, is set up for the first time separately, whereas it				
63	was formerly included under the budget for vice president—agricultural sciences. There is a small increase of \$4,000 in this				
64	budget offset by an increased volume of publication sales. The decrease of \$33,787 in poultry husbandry is likewise due to a				
65	transfer of certain activities from the Berkeley budget to the Davis budget.				
66					
67	8. Berkeley Campus				\$159,395
68	Less: Added Operating Income				-28,267
69					
70	Net Increase				\$131,128
71					
72	The Berkeley budget shows a net increase of \$131,128, or a fraction of 1 percent. Of the total increase some \$66,136 for noneduca-				
73	tional expense results from additions to available scholarship and fellowship funds derived from an increase in the endowment				
74	pool distribution rate and a holdover of unexpended balances from 1951-52. Also, the \$9,520 increase in auxiliary enterprises				
75	is offset by increased income from residence halls, hence neither of these involves an increase in support.				
76	An increase of \$51,359 is included for maintenance and operation of new buildings and maintenance of expanded ground area, offset				
77	in part by a decrease of \$3,205 in the budget provision for police.				
78					
79					
80					
81					
82					
83					
84					
85					
86					

UNIVERSITY OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	PRINCIPAL ELEMENTS OF INCREASE—Continued				
4	Berkeley Campus—Continued				
6	Departments of instruction and research are increased \$91,306, of which the College of Letters and Sciences is to receive \$70,443 to cover personnel returning from leaves, additional teaching assistants, and minor adjustments in staff and expenses scattered over many departments.				
9	The university library is increased by \$13,918 for the purchase and binding of books.				
10	The above increases have been lowered by cutting expenditures in a number of functions below the 1953-54 level. These decreases aggregate \$79,450, of which \$32,737 is in organized research, resulting largely from reduced needs for the engineering research project in sea water conversion in 1954-55.				
14	9. Davis Campus General and College of Letters and Science				\$253,848
15	Less: Added Operating Income				—44,410
16	Net Increase				\$209,438
18	The combined budget for agricultural sciences and the College of Letters and Science at Davis shows an increase of \$253,848. Of this sum, \$131,295 is directly attributable to agricultural sciences and makes up a part of the state-wide increase of \$218,783 for agricultural sciences.				
22	The increase in expenditures for Davis, excluding agricultural sciences, is \$122,643, of which \$22,856 is for the College of Letters and Science and \$99,791 is for a number of campus functions serving both that college and agricultural sciences but not entirely attributable to either.				
25	Joint Service Functions at Davis—\$99,791. One-third of this increase, \$33,410, derives from an estimated increase in residence hall income and expense and is not a part of the support appropriation. Additional small amounts of \$3,317 and \$2,304 result from increases in scholarship funds and income from summer sessions, also not affecting appropriations for support. The net increase for support of joint services is \$60,760.				
29	This net increase for support of joint services includes the following items:				
30	For maintenance and operation of plant, covering an increase of some 10 percent in area of maintained buildings and grounds, plus increases in utility rates already declared, \$40,031.				
32	For continued development of the library to meet the needs of the College of Letters and Science, including additional staff services now that the library has been designated as a government document depository, \$7,437.				
34	For increased costs of the student health service to cover the number of students estimated for 1954-55, \$2,636.				
35	To meet other costs incident to a larger staff, and a growing letters and science student body, \$10,656.				
36	College of Letters and Science—\$22,852. The increase for instruction and research in the College of Letters and Science, Davis, amounting to 2.6 percent, carries on a minimum development of the enterprise started in 1952-53. No expansion into new fields is proposed. In addition to letters and science students, the college offers services to College of Agriculture students who make up 78 percent of the course enrollments.				
40	The major purpose to be achieved by the increase is to overcome deficiencies in the departments of the humanities and the physical sciences, which account for \$17,813 of the requested amount. Physical education and military science account for \$3,852, and the social sciences, \$818. In the life sciences, already well developed on the Davis Campus, there is a small decrease of \$2,012. The remainder of the amount (\$2,381) is to meet deficiencies in the dean's office.				
45	10. Research Compuses:				
46	La Jolla				\$13,887
47	Decrease in Operating Income				2,330
48	Net Increase				\$16,217
50	Mount Hamilton				728
52	A number of adjustments are included in the budgets for La Jolla and Mount Hamilton, with minor increases in one area, largely offset by reductions in other areas. The only significant item is an increase of \$12,830 for the library at La Jolla to bring support of this library, one of the most important of its kind in the world, up to a service level more closely approximating demands made upon it.				
56	The completion of the 120-inch telescope building and the placing in service of the Tauchmann reflector and the 5-inch Crocker telescope, necessitate a minor increase in supplies and expenses at Mount Hamilton, partially offset by transfer of a fellowship from Mount Hamilton to Berkeley.				

REVENUE

4	Current income for university funds show an increase of \$4,424,544, the major sources of which are as follows:				
6	Student fees				\$2,246,321
7	This increase is attributable to an increase by the regents in the incidental fee from \$37 to \$42 a semester effective in 1954-55, together with a further increase to \$140 per year recommended in this budget as well as anticipated increased enrollments in regular sessions and University extension. These increases are partially offset by a further decline of \$200,523 in veterans fees collected under Public Laws 16 and 346 and a decrease in summer session fee income of \$25,192.				
2	Hospital and Infirmary Revenue				\$1,329,526
3	This increase reflects the opening of the two new teaching hospitals at the Los Angeles and San Francisco Medical Centers and the resulting income from services to patients.				
6	Residence and Dining Halls				\$395,055
7	The increase in revenue from this source is due principally to the removal of Santa Barbara College to the Goleta Campus where a new dormitory and enlarged dining facilities will be in operation.				
0	Departmental Sales and Miscellaneous				\$226,831
1	This increase is the net of variations in many items of miscellaneous sales and service income on the several campuses.				
3	Endowment Income				\$143,830
4	An accounting change in the basis of determining endowment income available for scholarships accounts for approximately \$100,000 of this increase.				



## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT						
2							
3							
4	STATE-WIDE						
5	Salaries:						
6	Academic -----	-	539.3	548.4	-	\$3,802,785	\$3,853,661
7	Nonacademic -----	-	983.2	1,030.3	-	4,084,651	4,254,095
8							
9	Totals, Salaries -----	1,454.8	1,522.5	1,578.7	\$6,970,560	\$7,887,436	\$8,107,756
10	General assistance -----	729.6	715.2	761.2	2,753,924	2,754,599	2,956,260
11	Merit salary increases and promotions -----	-	-	-	-	-	992,000
12	1953-54 salary range increases -----	-	-	-	-	2,004,584	2,178,668
13	Estimated salary savings -----	-	-	-	-	-950,000	-1,300,000
14							
15	Net Totals, Salaries and Wages -----	2,194.4	2,237.7	2,339.9	\$9,724,484	\$11,696,619	\$12,934,684
16	Supplies and expense -----				2,356,966	2,144,305	2,475,874
17	Equipment and facilities -----				174,979	119,812	125,917
18	Special Items:						
19	Pensions and retiring annuities -----				1,686,055	1,605,298	1,735,843
20	Provisions for contingencies -----				-	685,587	649,660
21	Other special items -----				1,122,503	1,928,877	1,702,112
22	Less recharges to other departments -----				-2,143,397	-2,153,051	-2,375,920
23							
24	Totals, State-wide -----				\$12,921,590	\$16,027,447	\$17,248,170
25							
26	BERKELEY						
27	Salaries:						
28	Academic -----	-	1,450.3	1,469.6	-	\$9,158,544	\$9,223,468
29	Nonacademic -----	-	1,258.9	1,262.6	-	5,120,595	5,126,972
30							
31	Totals, Salaries -----	2,672.7	2,709.2	2,732.2	\$13,308,228	\$14,279,139	\$14,350,440
32	General assistance -----	1,227.7	1,195.6	1,246.4	4,096,874	4,203,455	4,317,807
33							
34	Net Totals, Salaries and Wages -----	3,900.4	3,904.8	3,978.6	\$17,405,102	\$18,482,594	\$18,668,247
35	Supplies and expense -----				4,297,059	4,484,382	4,528,989
36	Equipment and facilities -----				634,473	516,479	441,718
37	Special Items:						
38	Provisions for contingencies -----				-	85,898	88,000
39	Other special items -----				1,773,804	1,863,279	1,951,503
40	Less recharges to other departments -----				-3,376,179	-3,436,508	-3,522,938
41							
42	Totals, Berkeley -----				\$20,734,259	\$21,996,124	\$22,155,519
43							
44	DAVIS						
45	Salaries:						
46	Academic -----	-	372.3	384.4	-	\$2,535,829	\$2,593,944
47	Nonacademic -----	-	572	588.8	-	2,207,048	2,257,202
48							
49	Totals, Salaries -----	858.7	944.3	973.2	\$4,119,372	\$4,742,877	\$4,851,146
50	General assistance -----	175.4	227.3	251.3	683,292	630,855	698,720
51							
52	Net Totals, Salaries and Wages -----	1,034.1	1,171.6	1,224.5	\$4,802,664	\$5,373,732	\$5,549,866
53	Supplies and expense -----				1,722,822	1,807,551	1,909,158
54	Equipment and facilities -----				217,495	232,822	227,992
55	Special Items:						
56	Provision for contingencies -----				-	6,500	9,800
57	Other special items -----				282,743	377,888	404,663
58	Less recharges to other departments -----				-930,152	-934,573	-983,711
59							
60	Totals, Davis -----				\$6,095,572	\$6,863,920	\$7,117,768
61							
62	LA JOLLA						
63	Salaries:						
64	Academic -----	-	31.8	33.2	-	\$230,452	\$240,586
65	Nonacademic -----	-	94	91.7	-	366,234	357,068
66							
67	Totals, Salaries -----	122.5	125.8	124.9	\$523,568	\$596,686	\$597,654
68	General assistance -----	8.2	12.2	12.6	72,225	39,066	40,825
69							
70	Net Totals, Salaries and Wages -----	130.7	138	137.5	\$595,793	\$635,752	\$638,479
71	Supplies and expense -----				99,559	86,560	90,030
72	Equipment and facilities -----				9,597	9,920	12,741
73	Special Items:						
74	Provision for contingencies -----				-	6,000	6,000
75	Other special items -----				255,342	263,600	268,500
76	Less recharges to other departments -----				-72,712	-85,163	-85,194
77							
78	Totals, La Jolla -----				\$887,579	\$916,669	\$930,556

## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2							
3							
4	LOS ANGELES						
5	Salaries:						
6	Academic	-	1,098.7	1,163.7	-	\$6,925,927	\$7,315,304
7	Nonacademic	-	854.7	963.8	-	3,351,195	3,758,048
8							
9	Totals, Salaries	1,779.1	1,953.4	2,127.5	\$8,606,372	\$10,277,122	\$11,073,352
10	General assistance	556.6	594	1,058	2,080,409	1,932,604	3,359,821
11							
12	Net Totals, Salaries and Wages	2,335.7	2,547.4	3,185.5	\$10,686,781	\$12,209,726	\$14,433,173
13	Supplies and expense				2,507,915	2,210,699	3,364,338
14	Equipment and facilities				719,645	411,562	451,544
15	Special Items:						
16	Provision for contingencies				-	69,849	75,000
17	Other special items				672,618	1,190,249	1,698,033
18	Less recharges to other departments				-1,677,285	-1,419,402	-2,576,002
19							
20	Totals, Los Angeles				\$12,909,674	\$14,672,683	\$17,446,086
21							
22	MOUNT HAMILTON						
23	Salaries:						
24	Academic	-	8	8	-	\$71,967	\$71,967
25	Nonacademic	-	15.8	15.8	-	65,592	65,592
26							
27	Totals, Salaries	22.6	23.8	23.8	\$123,514	\$137,559	\$137,559
28	General assistance	1.7	1.3	1.3	10,293	4,900	5,000
29							
30	Net Totals, Salaries and Wages	24.3	25.1	25.1	\$133,807	\$142,459	\$142,559
31	Supplies and expense				18,304	14,483	16,500
32	Equipment and facilities				24,553	4,300	4,500
33	Special items				7,364	25,340	23,751
34	Less recharges to other departments				-3,530	-	-
35							
36	Totals, Mount Hamilton				\$180,498	\$186,582	\$187,310
37							
38	RIVERSIDE						
39	Salaries:						
40	Academic	-	114.1	163.6	-	\$789,083	\$1,029,431
41	Nonacademic	-	229.3	260.9	-	910,683	1,021,903
42							
43	Totals, Salaries	257.6	343.4	424.5	\$1,190,005	\$1,699,766	\$2,051,334
44	General assistance	28.4	66.8	97.8	78,369	192,733	265,110
45							
46	Net Totals, Salaries and Wages	286	410.2	522.3	\$1,268,374	\$1,892,499	\$2,316,444
47	Supplies and expense				315,263	472,481	580,674
48	Equipment and facilities				53,969	120,034	96,962
49	Special Items:						
50	Provision for contingencies				-	8,279	4,600
51	Other special items				109,670	169,444	213,419
52	Less recharges to other departments				-132,845	-165,413	-236,821
53							
54	Totals, Riverside				\$1,614,431	\$2,497,324	\$2,975,278
55							
56	SAN FRANCISCO						
57	Salaries:						
58	Academic	-	242.3	249.8	-	\$1,649,636	\$1,683,718
59	Nonacademic	-	574.8	664.6	-	2,233,440	2,512,189
60							
61	Totals, Salaries	798.8	817.1	914.4	\$3,471,348	\$3,883,076	\$4,195,907
62	General assistance	460.5	642.6	835.6	1,505,770	1,991,046	2,552,850
63							
64	Net Totals, Salaries and Wages	1,259.3	1,459.7	1,750	\$4,977,118	\$5,874,122	\$6,748,757
65	Supplies and expense				2,349,215	2,830,545	3,650,367
66	Equipment and facilities				229,330	64,565	115,449
67	Special Items:						
68	Provisions for contingencies				-	12,850	13,800
69	Other special items				601,710	1,446,090	1,765,146
70	Less recharges to other departments				-1,780,830	-3,215,102	-3,861,069
71							
72	Totals, San Francisco				\$6,376,543	\$7,013,070	\$8,432,450



## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DETAIL BY CAMPUS AND OBJECT—Continued						
2	SANTA BARBARA						
3	Salaries:						
4	Academic	—	152.2	134.8	—	\$955,267	\$962,925
5	Nonacademic	—	130.4	154	—	508,743	524,091
6	Totals, Salaries	282.8	282.6	288.8	\$1,429,209	\$1,464,010	\$1,487,016
7	General assistance	72.2	71.4	134	211,963	203,394	391,327
8	Net Totals, Salaries and Wages	355	354	422.8	\$1,641,172	\$1,667,404	\$1,878,343
9	Supplies and expense				312,667	329,296	564,207
10	Equipment and facilities				41,688	43,322	37,757
11	Special Items:						
12	Provisions for contingencies				—	9,965	10,000
13	Other special items				84,484	78,800	80,329
14	Less recharges to other departments				—117,396	—134,870	—93,675
15	Totals, Santa Barbara				\$1,962,615	\$1,993,917	\$2,476,961
16	RECAPITULATION BY OBJECT						
17	Salaries:						
18	Academic	— a	4,009	4,155.5	— a	\$26,119,490	\$26,975,004
19	Nonacademic	— a	4,713.1	5,032.5	— a	18,848,181	19,877,160
20	Totals, Salaries	8,249.6	8,722.1	9,188	\$39,742,176	\$44,967,671	\$46,852,164
21	General assistance	3,270.3	3,526.4	4,398.2	11,493,119	11,952,652	14,587,720
22	Merit salary increases						
23	and promotions	—	—	—	—	—	992,000
24	1953-54 salary range increases	—	—	—	—	2,004,584	2,178,668
25	Estimated salary savings	—	—	—	—	—950,000	—1,300,000
26	Net Totals, Salaries and Wages	11,519.9	12,248.5	13,586.2	\$51,235,295	\$57,974,907	\$63,310,552
27	Supplies and expense				13,979,770	14,380,302	17,180,137
28	Equipment and facilities				2,105,729	1,522,816	1,514,580
29	Special Items:						
30	Pensions and retiring annuities				1,686,055	1,605,298	1,735,843
31	Provisions for contingencies				—	884,928	856,860
32	Other special items				4,910,238	7,343,567	8,107,456
33	Less recharges to other departments				—10,234,326	—11,544,082	—13,735,330
34	Total Expenditures				\$63,682,761	\$72,167,736	\$78,970,098
35	EXPENDITURES BY CAMPUS AND FUNCTION						
36	STATE-WIDE						
37	General administration	718.1	750.5	798.9	\$2,694,813	\$2,882,679	\$2,983,068
38	General expense	57.2	62.3	62.3	656,163	712,774	753,305
39	Instruction and Research:						
40	Departments of instruction and						
41	research	130.1	138.5	143.7	867,651	1,185,901	1,209,712
42	Organized research	133.3	135	139.8	1,182,264	1,294,435	1,330,063
43	Extension	992.6	991.7	1,030.8	5,242,411	5,675,492	5,821,826
44	Libraries	1	1	1	8,735	9,160	9,160
45	Organized activities—educational						
46	departments	0.5	1	1	5,152	3,175	3,560
47	Pensions and retiring annuities	—	—	—	1,686,055	1,605,298	1,735,843
48	Auxiliary enterprises	159.8	155.9	160.4	242,194	229,040	241,776
49	Noneducational expense	1.8	1.8	2	336,152	247,963	320,855
50	Miscellaneous	—	—	—	—	2,181,530	2,839,002
51	Totals, State-wide	2,194.4	2,237.7	2,339.9	\$12,921,590	\$16,027,447	\$17,248,170
52	BERKELEY						
53	General administration	167.2	185.9	187	\$748,005	\$816,046	\$810,140
54	General expense	249	249.4	251.9	1,246,422	1,343,064	1,313,901
55	General maintenance and operation of						
56	plant	633.2	457	511.7	1,868,633	1,923,407	1,974,766
57	Instruction and Research:						
58	Departments of instruction and						
59	research	1,978.3	2,031.2	2,066.9	11,698,531	12,314,106	12,405,412
60	Summer sessions	126.4	129.5	125.5	453,215	486,464	474,820
61	Organized research	211.9	260.1	249.5	1,459,555	1,617,826	1,585,089
62	Extension	—	—	—	—	4,741	4,776

a Breakdown not available for 1952-53.



1  
2 EXPENDITURES BY CAMPUS AND FUNCTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EXPENDITURES BY CAMPUS AND FUNCTION—Continued							
2	BERKELEY—Continued							
3	Instruction and Research—Continued							
4	Libraries	342.9	364.3	361.9	\$1,691,024	\$1,721,266	\$1,735,184	
5	Organized activities—education							
6	departments	18.9	21.1	20.4	103,885	150,001	150,453	
7	Auxiliary enterprises	169.6	190.1	189.5	1,047,978	1,158,044	1,167,564	
8	Noneducational expense	3	16.2	14.3	417,011	318,547	384,683	
9	Miscellaneous	—	—	—	—	142,612	148,731	
10	Totals, Berkeley	3,900.4	3,904.8	3,978.6	\$20,734,259	\$21,996,124	\$22,155,519	
11	DAVIS							
12	General administration	27.3	33.6	34.2	\$146,453	\$173,914	\$176,324	
13	General expense	22.9	23.3	24.3	90,056	98,796	105,078	
14	General maintenance and operation							
15	of plant	187.4	230.1	230.4	709,616	836,604	876,635	
16	Instruction and Research:							
17	Departments of instruction and							
18	research	680	755.9	793.5	4,154,981	4,650,022	4,796,571	
19	Summer sessions	0.6	0.6	1.3	2,095	2,246	4,550	
20	Organized research	—	1.4	1.5	1,184	20,360	19,260	
21	Extension	—	—	—	1,000	1,000	1,500	
22	Libraries	27	32.6	34	151,638	213,171	220,608	
23	Organized activities—educational							
24	departments	29.7	30.5	30.5	335,045	359,229	368,637	
25	Auxiliary enterprises	57.2	60.6	71.8	465,681	478,485	511,895	
26	Noneducational expense	2	3	3	37,823	23,593	26,910	
27	Miscellaneous	—	—	—	—	6,500	9,800	
28	Totals, Davis	1,034.1	1,171.6	1,224.5	\$6,095,572	\$6,863,920	\$7,117,768	
29	LA JOLLA							
30	General administration	8.2	8.2	8.3	\$34,201	\$36,080	\$36,710	
31	General expense	3.4	4.8	4.9	5,674	3,972	4,402	
32	General maintenance and operation of							
33	plant	29	31.3	31.8	128,402	144,351	144,782	
34	Instruction and Research:							
35	Organized research	84.8	86.6	83.9	692,770	698,034	697,600	
36	Libraries	4	5.3	6.8	28,099	28,232	41,062	
37	Auxiliary enterprises	1.3	1.8	1.8	—1,567	—	—	
38	Miscellaneous	—	—	—	—	6,000	6,000	
39	Totals, La Jolla	130.7	138	137.5	\$887,579	\$916,669	\$930,556	
40	LOS ANGELES							
41	General administration	86.2	95.4	98.7	\$439,313	\$464,128	\$483,910	
42	General expense	97.4	103.9	123.3	423,187	447,316	692,334	
43	General maintenance and operation of							
44	plant	323.4	280.2	324.2	1,095,904	1,219,373	1,380,369	
45	Instruction and Research:							
46	Departments of instruction and							
47	research	1,462.8	1,618.5	1,777.1	8,754,432	9,947,884	10,867,954	
48	Summer sessions	92.8	85.4	80.4	364,321	320,037	305,000	
49	Organized research	16.8	23	24.4	318,537	341,278	342,373	
50	Extension	—	—	—	3,961	3,600	3,600	
51	Libraries	176.4	212.6	217.6	1,013,547	1,148,914	1,176,347	
52	Organized activities—educational							
53	departments	27.2	66.1	459.8	175,366	375,689	1,761,128	
54	Auxiliary enterprises	52.7	62.3	73.2	203,538	246,066	246,111	
55	Noneducational expense	—	—	6.8	117,568	98,378	121,960	
56	Miscellaneous	—	—	—	—	60,000	65,000	
57	Totals, Los Angeles	2,335.7	2,547.4	3,185.5	\$12,909,674	\$14,672,683	\$17,446,086	
58	MOUNT HAMILTON							
59	General maintenance and operation							
60	of plant	—	—	—	\$1,084	\$1,000	\$1,000	
61	Instruction and Research:							
62	Organized research	24.3	25.1	25.1	174,134	178,982	181,810	
63	Noneducational expense	—	—	—	5,280	6,600	4,500	
64	Totals, Mount Hamilton	24.3	25.1	25.1	\$180,498	\$186,582	\$187,310	

## UNIVERSITY OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EXPENDITURES BY CAMPUS AND FUNCTION—Continued							
2	RIVERSIDE							
3	General administration	17.1	26	32.1	\$77,240	\$149,328	\$165,216	
4	General expense	4.7	14.2	18.7	12,819	34,378	55,142	
5	General maintenance and operation							
6	of plant	23.5	52.7	64.7	102,498	251,733	299,789	
7	Instruction and Research:							
8	Departments of instruction and							
9	research	226.4	291.5	365.7	1,331,739	1,858,918	2,168,808	
10	Organized research	—	—	—	—	5,000	10,000	
11	Extension	—	—	—	—	—	1,000	
12	Libraries	9.8	18.2	28.7	92,134	156,188	185,579	
13	Auxiliary enterprises	4.5	7.6	12.4	—1,999	23,500	67,744	
14	Noneducational expense	—	—	—	—	—	1,400	
15	Miscellaneous	—	—	—	—	18,279	20,600	
16	Totals, Riverside	286	410.2	522.3	\$1,614,431	\$2,497,324	\$2,975,278	
17	SAN FRANCISCO							
18	General administration	22.8	28.9	30	\$72,988	\$80,204	\$93,269	
19	General expense	22.3	28.1	39.4	110,623	124,067	131,506	
20	General maintenance and operation							
21	of plant	29.6	172	219.6	223,078	366,501	335,847	
22	Instruction and Research:							
23	Departments of instruction and							
24	research	438.7	479	506.9	2,391,087	2,709,199	2,849,195	
25	Summer sessions	3.4	3.4	3.3	12,279	12,228	11,950	
26	Organized research	38.6	45.7	43.8	371,412	418,707	396,647	
27	Libraries	12.9	15.2	16.4	69,853	90,637	96,027	
28	Organized activities—educational							
29	departments	674.8	664.9	869.6	3,083,517	3,179,590	4,475,048	
30	Auxiliary enterprises	9.7	16	21	—4,400	—	—	
31	Noneducational expense	6.5	6.5	—	46,106	31,937	42,961	
32	Totals, San Francisco	1,259.3	1,459.7	1,750	\$6,376,543	\$7,013,070	\$8,432,450	
33	SANTA BARBARA							
34	General administration	31.5	32.8	33.2	\$151,690	\$158,322	\$160,106	
35	General expense	21.9	19.8	21.3	71,363	75,423	79,767	
36	General maintenance and operation of							
37	plant	62.1	62.4	79.9	261,712	275,822	387,921	
38	Instruction and Research:							
39	Departments of instruction and							
40	research	185.8	190.4	196.4	1,137,486	1,161,753	1,177,941	
41	Summer sessions	17.2	8.6	8.4	57,440	36,192	35,500	
42	Organized research	—	—	—	7,945	9,300	9,600	
43	Extension	—	—	—	147	200	1,000	
44	Libraries	21.6	23.2	24.2	133,195	124,120	128,182	
45	Organized activities—educational							
46	departments	—	—	—	294	2,500	2,500	
47	Auxiliary enterprises	14.9	16.8	59.4	136,808	136,725	482,000	
48	Noneducational expense	—	—	—	4,535	6,060	4,944	
49	Miscellaneous	—	—	—	—	7,500	7,500	
50	Totals, Santa Barbara	355	354	422.8	\$1,962,615	\$1,993,917	\$2,476,961	
51	RECAPITULATION BY FUNCTION							
52	General administration	1,078.4	1,161.3	1,222.4	\$4,364,703	\$4,760,701	\$4,908,743	CHANGE FROM 1953-54
53	General expense	478.8	505.8	546.1	2,616,307	2,839,790	3,135,435	295,645
54	General maintenance and operation of							
55	plant	1,288.2	1,285.7	1,462.3	4,390,927	5,018,791	5,401,109	382,318
56	Instruction and Research:							
57	Departments of instruction and							
58	research	5,102.1	5,505	5,850.2	30,335,907	33,827,783	35,475,593	1,647,810
59	Summer sessions	240.4	227.5	218.9	889,350	857,187	831,820	—25,367
60	Organized research	509.7	576.9	568	4,207,801	4,583,922	4,572,442	—11,480
61	Extension	992.6	991.7	1,030.8	5,247,519	5,685,033	5,833,702	148,669
62	Libraries	595.6	672.4	690.6	3,188,225	3,491,688	3,592,149	100,461
63	Organized activities—educational							
64	departments	751.1	783.6	1,381.3	3,703,259	4,070,184	6,761,326	2,691,142
65	Pensions and retiring annuities	—	—	—	1,686,055	1,605,298	1,735,843	130,545
66	Totals, Instruction and Research	8,191.5	8,757.1	9,739.8	\$49,258,116	\$54,121,095	\$58,802,875	\$4,681,780
67	Auxiliary enterprises	469.7	511.1	589.5	2,088,233	2,271,860	2,717,090	445,230
68	Noneducational expense	13.3	27.5	26.1	964,475	733,078	908,213	175,135
69	Miscellaneous	—	—	—	—	2,422,421	3,096,633	674,212
70	TOTAL EXPENDITURES	11,519.9	12,248.5	13,586.2	\$63,682,761	\$72,167,736	\$78,970,098	\$6,802,362



UNIVERSITY OF CALIFORNIA—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SURVEY OF HIGHER EDUCATION						
3							
4	Provides for a study of the structure and objectives of higher education in California. The study is being conducted jointly by the						
5	University of California and the Department of Education.						
6							
7	Salaries -----	-	2.8	3	-	\$21,200	\$25,000
8	Supplies and expense -----	-	-	-	-	2,530	14,650
9		-	-	-	-	-	-
10	Totals, Survey of Higher Education --	-	2.8	3	-	\$23,730	\$39,650
11							
12							
13	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
14					1952-53	1953-54	1954-55
15							
16							
17	UNIVERSITY FUNDS						
18							
19	STUDENT FEES						
20	Regular Sessions:						
21	Incidental fees -----				\$2,255,122	\$2,382,446	\$4,648,000 b
22	Nonresident fees -----				545,786	520,875	560,611
23	Tuition fees—medical sciences -----				180,417	145,346	193,233
24	Miscellaneous fees -----				283,489	260,406	279,265
25							
26	Subtotal -----				\$3,264,814	\$3,309,073	\$5,681,109
27	Veterans' tuition -----				833,012	400,828	200,305
28							
29	Totals, Regular Sessions -----				\$4,097,826	\$3,709,901	\$5,881,414
30	Summer sessions -----				903,709	857,192	832,000
31	University Extension:						
32	University extension -----				1,797,189	1,700,000	1,800,000
33	University extension—Far East Command -----				141,924	250,000	250,000
34							
35	Subtotal, Extension -----				\$1,939,113	\$1,950,000	\$2,050,000
36							
37	Totals, Student Fees -----				\$6,940,648	\$6,517,093	\$8,763,414
38							
39	HOSPITALS AND INFIRMARIES						
40	Student health services -----				\$58,065	\$74,100	\$86,518
41	Teaching hospitals -----				1,943,681	1,792,000	3,100,108
42	Marion Davies Children's Clinic -----				6,199	-	9,000
43	Dentistry infirmary -----				89,685	90,000	90,000
44							
45	Totals, Hospitals and Infirmarys -----				\$2,097,630	\$1,956,100	\$3,285,626
46							
47	RESIDENCE AND DINING HALLS -----				\$1,859,166	\$1,908,515	\$2,303,570
48							
49	DEPARTMENTAL SALES AND MISCELLANEOUS -----				\$2,208,902	\$1,673,935	\$1,900,766
50							
51	STATE OF CALIFORNIA						
52	Allocations from vocational education funds -----				\$50,971	\$48,912	\$50,472
53							
54	UNITED STATES—ALLOCATIONS FROM FEDERAL						
55	APPROPRIATIONS						
56	For agriculture -----				\$371,547	\$368,496	\$391,554
57	For agricultural extension -----				721,194	721,194	722,814
58	For other departments -----				96,301	96,302	96,302
59							
60	Totals, United States -----				\$1,189,042	\$1,185,992	\$1,210,670
61							
62	OVERHEAD ON FEDERAL CONTRACTS -----				\$619,183	\$600,000	\$600,000
63	DONATIONS a -----				185,733	118,706	175,449
64	ENDOWMENTS -----				1,619,092	2,053,587	2,197,417
65							
66	TOTALS, REVENUES FOR UNIVERSITY FUNDS -----				\$16,770,367	\$16,062,840	\$20,487,384

<sup>a</sup> Includes only such donations as support continuing activities, funds for which are on hand or firmly pledged at the time of the budget. Other donations for restricted current use received in 1952-53 amounted to \$1,888,514.

<sup>b</sup> The increased amount for 1954-55 assumes that the incidental fee will be increased by the regents from \$84 to \$140 per year in accordance with the recommendation mentioned under "General Summary" on page 384.



# HASTINGS COLLEGE OF LAW

The Hastings College of Law was founded in 1878 by S. C. Hastings with the grant of \$100,000 to the State through the Regents of the University of California. By stipulation in the original agreement the State must pay the sum of 7 percent interest on the grant or repay the \$100,000 in full to a Hastings heir. According to the act creating the college, it is affiliated with the University of the State.

The college offers facilities for the acquisition of learning in all branches of the law, and to this end it has established a complete curriculum of studies, and matriculates students who are granted the degree of "Bachelor of Laws" by the University of California.

Located in San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund <sup>a</sup></b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation (expenditures)-----	\$7,000	\$7,000	\$7,000	-
8					
9	<b>College Funds <sup>b</sup></b>				
10	<b>SUPPORT</b>				
11	College funds made available for support (expenditures)-----	\$155,868	\$189,418	\$222,645	\$33,227
12					
13	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$162,868</b>	<b>\$196,418</b>	<b>\$229,645</b>	<b>\$33,227</b>
14					<b>(16.9%)</b>

## GENERAL ANALYSIS

Number of positions ----- 22.8 25.4 28.1 2.7

## ENROLLMENT AND UNIT COSTS

Enrollment ----- 339 307 326 19  
(6.2%)  
Expenditures per student <sup>c</sup> ----- \$255 \$483 \$509 \$26  
(5.4%)

The enrollment of the Hastings College of Law shows an increase for the first time in several years. This trend is expected to continue until the college has an enrollment of 400 to 450, at which level it is expected to stabilize. The college is again operating at a deficit, estimated at \$143,933 for 1954-55, making up the difference from a surplus accumulated during the early post-war years. Other sources of financing will be necessary within the next few years.

Hastings is inaugurating a fourth year which is required of students admitted to the study of law with but two years of college pre-legal study. This program accounts for the major portion of the increase in costs.

Revenues for 1954-55 show an increase over 1953-54 due to an assumed increase in fees from \$74 a year to \$140 a year as recommended by the Department of Finance for the University of California. Fees for the 1953-54 Fiscal Year were reduced from \$150 a year to \$74 a year to bring charges in line with those made at Berkeley.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Dean -----	1	1	1	\$16,931	\$18,000	\$18,000
Vice dean -----	1	1	1	11,288	12,000	12,000
Associate dean and registrar -----	1	1	1	11,288	12,000	12,000
Assistant registrar -----	1	—	—	3,809	—	—
Librarian -----	1	1	1	3,687	6,000	6,000
Assistant librarian -----	1	—	—	582	—	—
Secretary -----	4	4	4	11,204	14,525	14,525
Bookkeeper -----	1	1	1	3,370	4,200	4,200
Statistical clerk -----	0.2	—	—	585	—	—
Professor -----	7.1	7.2	9.9	54,376	56,700	86,900
Moot court director -----	0.2	—	—	1,271	—	—
Library cataloger -----	—	0.5	0.5	—	2,000	2,000
Student library assistant -----	1	1	1	2,214	3,100	3,100
Temporary help -----	(0.5)	(0.5)	(0.5)	1,264	1,200	1,200
Totals, Salaries and Wages -----	19.5	17.7	20.4	\$121,869	\$129,725	\$159,925

<sup>a</sup> Constitutes the annual appropriation of \$7,000 for interest on the original gift which the State is required to make to the college under the provisions of Section 20152, Education Code.

<sup>b</sup> Funds of the college are not maintained in the Treasury. Neither the revenues nor expenditure of these funds are included in the over-all budget totals.

<sup>c</sup> Computed on gross expenditures less current revenues except interest on investments.

## HASTINGS COLLEGE OF LAW—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3	OPERATING EXPENSES—Continued							
4	Transcript evaluation.....				\$84	\$183	\$210	
5	Student medical service.....				6,878	6,510	7,150	
6	Hastings Law Journal.....				1,000	1,000	1,000	
7	Moving expense.....				1,664	—	—	
8	Dedication expense.....				3,262	—	—	
9								
10	Total, Operating Expense.....				\$23,733	\$20,973	\$21,640	
11								
12	EQUIPMENT							
13	Office.....				\$3,693	\$1,000	\$1,000	
14	Library books.....				1,820	5,000	5,000	
15								
16	Total, Equipment.....				\$5,513	\$6,000	\$6,000	
17								
18	Totals, Administration.....				\$151,115	\$156,698	\$187,565	
19								
20	MAINTENANCE AND OPERATION OF PLANT							
21								
22	SALARIES AND WAGES							
23	Building manager (part time).....	0.4	0.7	0.7	\$2,100	\$3,750	\$3,600	
24	Assistant building manager.....	0.4	1	1	1,500	3,780	3,780	
25	Student janitors and night watchmen							
26	(part time).....	2	6	6	5,145	16,000	16,510	
27	(individuals).....	(12)	(12)	(12)	—	—	—	
28								
29	Totals, Salaries and Wages.....	2.8	7.7	7.7	\$8,745	\$23,530	\$23,890	
30								
31	OPERATING EXPENSES							
32	Light, heat, water, and power.....				\$2,126	\$7,600	\$7,600	
33	Repairs and maintenance.....				124	5,050	7,000	
34	Janitorial and mechanical supplies.....				595	2,450	2,500	
35	Building services.....				163	1,090	1,090	
36								
37	Totals, Operating Expenses.....				\$3,008	\$16,190	\$18,190	
38								
39	Totals, Maintenance and Operation of Plant.....				\$11,753	\$39,720	\$42,080	
40								
41	RECAPITULATION BY OBJECT							
42								
43	Salaries and wages.....	22.8	25.4	28.1	\$130,614	\$153,255	\$183,815	
44	Operating expenses.....				26,741	37,163	39,830	
45	Equipment.....				5,513	6,000	6,000	
46								
47	Totals.....				\$162,868	\$196,418	\$229,645	
48								
49	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
50					1952-53	1953-54	1954-55	
51								
52	COLLEGE FUNDS							
53								
54	Student Fees:							
55	Application fees.....				\$913	\$1,310	\$1,300	
56	Registration fees.....				22,915	16,724	40,936	
57	Medical service fees.....				4,252	5,388	6,696	
58	Nonresident tuition fees.....				1,350	4,200	1,800	
59	Summer session fees.....				2,540	918	1,020	
60	Graduation fees.....				257	285	145	
61								
62	Total, Regular.....				\$32,227	\$28,825	\$51,891	
63	Receipts From Federal Government and State of California for							
64	Education of Veterans:							
65	Application fees.....				\$172	\$95	\$75	
66	Registration fees.....				18,725	5,550	3,360	
67	Medical service fees.....				1,683	1,764	960	
68	Tuition fees.....				15,817	8,700	3,900	
69	Summer session fees.....				2,320	204	255	
70	Graduation fees.....				233	85	65	
71	Handling charges.....				586	313	250	
72								
73	Total, Veterans.....				\$39,536	\$16,711	\$8,865	
74	Other Fees:							
75	Acceptance deposits of students who failed to register.....				\$525	\$750	\$750	
76	Late registration fees.....				161	150	150	
77	Re-examination fees.....				845	600	600	
78								
79	Total Other.....				\$1,531	\$1,500	\$1,500	
80								
81	Total Fees.....				\$73,294	\$47,036	\$62,262	
82	Investment income.....				\$22,610	\$20,000	\$15,000	
83	Isaias W. Hellman Professorship.....				737	487	750	
84	Miscellaneous.....				2,376	700	700	
85								
86	Total, Revenue.....				\$99,017	\$68,223	\$78,712	

## BOARD OF CONTROL

The board makes rules and regulations governing the presentation and audit of claims relating to the amount and methods of traveling on official business of the State, and relating to the making of merit awards. Other functions include considering, auditing, and recommending to the Legislature claims against the State for which no appropriation has been made.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation-----	\$21,445	\$22,703	\$23,370	
5	Allocation from Salary Increase Fund-----	408	454	-	
6	Allocation from Emergency Fund-----	428	-	-	
7	Total Available-----	\$22,281	\$23,157	\$23,370	
8	Unexpended balance, estimated savings-----	—3,423 <sup>a</sup>	—150 <sup>b</sup>	-	
9	<b>TOTALS, SUPPORT</b> -----	\$18,858	\$23,007	\$23,370	\$363
10	Contributions to State Employees' Retirement Fund-----	717	776	789	13
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$19,575	\$23,783	\$24,159	\$376 (1.6%)
12	<b>GENERAL ANALYSIS</b>				
13	Number of positions-----	2	2	2	-
14	This budget provides for a continuation of the same level of service provided in the 1953-54 Fiscal Year.				
15	<b>WORK LOAD</b>				
16		ACTUAL 1951-52	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
17	Number of board meetings-----	27	26	26	26
18	Legislative claims filed-----	733	997	1,026	1,056
19	Petitions for discharge from accountability-----	245	279	287	295
20	Claims for refunds-----	1,000	1,142	1,199	1,258
21	<b>SUPPORT EXPENDITURES DETAIL</b>				
22		NO. OF POSITIONS			
23		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
24		ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
25	<b>SALARIES AND WAGES</b>				
26		SALARY RANGE			
27	Board member (1) per diem-----	-	\$25 day	\$750	\$750
28	Secretary-----	1	395-481	5,772	5,772
29	Senior stenographer-clerk-----	0.9	281-341	3,690	3,870
30	Intermediate stenographer-clerk-----	0.1	-	-	-
31	Totals, Salaries and Wages-----	2	2	2	\$9,438
32					\$10,212
33					\$10,392
34	<b>OPERATING EXPENSES</b>				
35	Office-----	\$96	\$175	\$175	
36	Printing-----	214	464	350	
37	Telephone and Telegraph:				
38	Exchange charges-----	84	84	84	
39	Long distance toll charges-----	7	12	12	
40	Teletype and telegraph-----	15	10	15	
41	Postage-----	97	100	100	
42	Traveling—in-state-----	136	300	300	
43	Services of accountants in auditing claims-----	8,424	11,350	11,500	
44	Special investigations and reports-----	303	250	250	
45	Totals, Operating Expenses-----	\$9,376	\$12,745	\$12,786	
46	<b>EQUIPMENT</b>				
47	Office—additional-----	\$44	\$50	\$50	
48	Office—replacement-----	-	-	142	
49	Totals, Equipment-----	\$44	\$50	\$192	
50	<b>TOTALS EXPENDITURES FOR SUPPORT</b> -----	\$18,858	\$23,007	\$23,370	

<sup>a</sup> Composed of savings in salaries and wages, \$141; operating expenses, \$3,239; and equipment, \$43.

<sup>b</sup> Composed of savings in salaries and wages, \$150.



## STATE CONTROLLER

The State Controller is the accounting and disbursing officer for the State, responsible for the legality of all payments and receipt of moneys due the State. He supervises the administration of state inheritance and gift taxes, collects the motor vehicle fuel license tax, petroleum and gasoline assessments, and motor vehicle transportation license tax, assists county and city officials in maintaining required accounting and budget records and prepares reports of their financial transactions, makes refunds to nonhighway users of motor vehicle fuel, administers property deeded to the State for nonpayment of taxes, administers unclaimed property and audits expenditures made by local governments under the Local Postwar Public Works, Plans and Sites Law, Local Postwar Construction Law, State School Building Loan Act, and the Collier-Burns Act.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Administration .....	\$161,331	\$180,799	\$177,663	—\$3,136
7	Accounting Division .....	309,085	325,681	336,380	10,699
8	Audits Division .....	454,142	497,472	466,230	—31,242
9	Disbursements Division .....	622,266	663,040	703,726	40,686
10	Inheritance and Gift Tax Division .....	449,688	471,722	482,516	10,794
11	County Budgets and Reports Division .....	56,754	69,650	96,031	26,381
12	Tax Collection Division .....	16,961	13,114	13,328	214
13	<b>TOTALS, SUPPORT</b> .....	<b>\$2,070,227</b>	<b>\$2,221,478</b>	<b>\$2,275,874</b>	<b>\$54,396</b>
14	Contributions to State Employees' Retirement Fund .....	122,554	139,000	142,000	3,000
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$2,192,781</b>	<b>\$2,360,478</b>	<b>\$2,417,874</b>	<b>\$57,396</b>
17					<b>(2.4%)</b>
18	<b>Motor Vehicle Transportation Tax Fund</b>				
19	<b>SUPPORT</b>				
20	Tax Collection Division .....	\$109,586	\$120,925	\$120,439	—\$486
21	Contributions to State Employees' Retirement Fund .....	7,170	7,647	7,735	88
22					
23	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$116,756</b>	<b>\$128,572</b>	<b>\$128,174</b>	<b>—\$398</b>
24					<b>(—0.3%)</b>
25	<b>Motor Vehicle Fuel Fund</b>				
26	<b>SUPPORT</b>				
27	Bureau of Highway Accounts and Reports .....	\$97,526	\$109,088	\$120,329	\$11,241
28	Motor Vehicle Fuel Tax Refund Division .....	196,269	289,773	286,507	—3,266
29	Tax Collection Division .....	—	12,792	10,662	—2,130
30					
31	<b>TOTALS, SUPPORT</b> .....	<b>\$293,795</b>	<b>\$411,653</b>	<b>\$417,498</b>	<b>\$5,845</b>
32					<b>(0.1%)</b>
33	Contributions to State Employees' Retirement Fund:				
34	Bureau of Highway Accounts and Reports .....	6,710	6,518	7,209	691
35	Motor Vehicle Fuel Tax Refund Division .....	12,298	13,928	14,484	556
36	Tax Collection Division .....	—	779	662	—117
37					
38	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$312,803</b>	<b>\$432,878</b>	<b>\$439,853</b>	<b>\$6,975</b>
39					<b>(0.2%)</b>
40	<b>Redemption Tax Fund</b>				
41	<b>SUPPORT</b>				
42	Tax-Deeded Lands Division .....	\$168,241	\$182,422	\$178,050	—\$4,372
43	Contributions to State Employees' Retirement Fund .....	11,827	12,625	12,490	—135
44					
45	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$180,068</b>	<b>\$195,047</b>	<b>\$190,540</b>	<b>—\$4,507</b>
46					<b>(—0.2%)</b>
47	<b>Postwar Unemployment and Construction Fund</b>				
48	<b>SUPPORT</b>				
49	Accounting Division .....	\$7,400	\$8,514	\$8,737	\$223
50	Audits Division .....	42,550	15,986	11,101	—4,885
51	Pro Rata General Administrative Charges .....	—	519	500	—19
52					
53	<b>TOTALS, SUPPORT</b> .....	<b>\$49,950</b>	<b>\$25,019</b>	<b>\$20,338</b>	<b>—\$4,681</b>
54	Contributions to State Employees' Retirement Fund .....	3,455	1,726	1,403	—323
55					
56	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$53,405</b>	<b>\$26,745</b>	<b>\$21,741</b>	<b>—\$5,004</b>
57					<b>(—20%)</b>
58					
59	<b>GRAND TOTALS, ALL STATE FUNDS</b> .....	<b>\$2,855,813</b>	<b>\$3,143,720</b>	<b>\$3,198,182</b>	<b>\$54,462</b>
60					<b>(1.7%)</b>
61	<b>Public School Building Loan Fund <sup>a</sup></b>				
62	<b>SUPPORT</b>				
63	Accounting Division .....	\$9,151	\$9,237	\$9,393	\$156
64	Audits Division .....	20,926	31,971	32,819	848
65	Pro Rata General Administrative Charges .....	—	998	918	—80
66					
67	<b>TOTALS, SUPPORT</b> .....	<b>\$30,077</b>	<b>\$42,206</b>	<b>\$43,130</b>	<b>\$924</b>
68	Contributions to State Employees' Retirement Fund .....	1,582	2,220	2,269	49
69					
70	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$31,659</b>	<b>\$44,426</b>	<b>\$45,399</b>	<b>\$973</b>
71					<b>(2.2%)</b>
72					
73					
74					
75					
76					

<sup>a</sup> Expenditures from bond funds are not included in over-all budget totals.

## STATE CONTROLLER—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY—Continued</b>				
2	<b>State School Building Aid Fund <sup>a</sup></b>				
3	<b>SUPPORT</b>				
4	Audits division .....	—	—	\$12,384	
5	Pro rata general administrative charges .....	—	—	100	
6	<b>TOTALS, SUPPORT</b> .....	—	—	\$12,484	
7	Contributions to State Employees' Retirement Fund .....	—	—	629	
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	—	—	\$13,113	\$13,113
9	<b>GRAND TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$2,887,472	\$3,188,146	\$3,256,694	\$68,548 (2.1%)
10	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
11	<b>General Fund</b>				
12	<b>SUPPORT</b>				
13	Budget Act appropriation .....	\$1,958,889	\$2,099,889	\$2,275,874	
14	Allocations from Emergency Fund .....	28,816	38,552	—	
15	Allocations from Salary Increase Fund .....	108,219	86,541	—	
16	<b>Total Available</b> .....	\$2,095,924	\$2,224,982	\$2,275,874	
17	Unexpended balance, estimated savings .....	—25,697 <sup>b</sup>	—3,504 <sup>c</sup>	—	
18	<b>TOTALS, SUPPORT</b> .....	\$2,070,227	\$2,221,478	\$2,275,874	
19	Contributions to State Employees' Retirement Fund .....	122,554	139,000	142,000	
20	<b>TOTAL EXPENDITURE FOR SUPPORT</b> .....	\$2,192,781	\$2,360,478	\$2,417,874	
21	<b>Motor Vehicle Transportation Tax Fund</b>				
22	<b>SUPPORT</b>				
23	Budget Act appropriation .....	\$101,699	\$113,400	\$120,439	
24	Deficiency authorizations .....	10,647	7,525	—	
25	<b>Total Available</b> .....	\$112,346	\$120,925	\$120,439	
26	Unexpended balance, estimated savings .....	—2,760 <sup>d</sup>	—	—	
27	<b>TOTALS, SUPPORT</b> .....	\$109,586	\$120,925	\$120,439	
28	Contributions to State Employees' Retirement Fund .....	7,170	7,647	7,735	
29	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$116,756	\$128,572	\$128,174	
30	<b>Motor Vehicle Fuel Fund</b>				
31	<b>SUPPORT</b>				
32	Budget Act appropriation .....	\$284,447	\$310,957	\$417,498	
33	Deficiency authorizations .....	21,155	103,742	—	
34	<b>Total Available</b> .....	\$305,602	\$414,699	\$417,498	
35	Unexpended balance, estimated savings .....	—11,807 <sup>e</sup>	—3,046 <sup>f</sup>	—	
36	<b>TOTALS, SUPPORT</b> .....	\$293,795	\$411,653	\$417,498	
37	Contributions to State Employees' Retirement Fund .....	19,008	21,225	22,355	
38	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$312,803	\$432,878	\$439,853	
39	<b>Redemption Tax Fund</b>				
40	<b>SUPPORT</b>				
41	Budget Act appropriation .....	\$177,899	\$183,199	\$178,050	
42	Deficiency authorizations .....	7,584	4,718	—	
43	<b>Total Available</b> .....	\$185,483	\$187,917	\$178,050	
44	Unexpended balance, estimated savings .....	—17,242 <sup>g</sup>	—5,495 <sup>h</sup>	—	
45	<b>TOTALS, SUPPORT</b> .....	\$168,241	\$182,422	\$178,050	
46	Contributions to State Employees' Retirement Fund .....	11,827	12,625	12,490	
47	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$180,068	\$195,047	\$190,540	

<sup>a</sup> Expenditures from bond funds are not included in over-all budget totals.

<sup>b</sup> Composed of savings in salaries and wages, \$7,468; operating expenses, \$21,118; equipment, \$9,415; and loss in reimbursements, \$12,304.

<sup>c</sup> Composed of savings in operating expenses, \$3,504.

<sup>d</sup> Composed of savings in salaries and wages, \$308; operating expenses, \$1,051; equipment, \$1,146; and excess reimbursements, \$255.

<sup>e</sup> Composed of savings in salaries and wages, \$1,635; operating expenses, \$8,216; and equipment, \$1,956.

<sup>f</sup> Composed of savings in operating expenses, \$3,046.

<sup>g</sup> Composed of savings in salaries and wages, \$12,781; operating expenses, \$4,183; equipment, \$218; and excess reimbursements, \$60.

<sup>h</sup> Composed of savings in salaries and wages, \$5,495.



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	RECONCILIATION WITH APPROPRIATIONS—Continued						
2	Postwar Unemployment and Construction Fund						
3							
4							
5							
6	SUPPORT						
7	Budget Act appropriation.....				\$73,302	\$22,784	\$20,338
8	Deficiency authorizations .....				985	2,235	-
9	Prior Year Balances Available:						
10	Chapter 20, Statutes of 1946 (First Extraordinary Session)...				195,712	195,712	-
11	Total Available .....				\$269,999	\$220,731	\$20,338
12	Balance available in subsequent year.....				—195,712	-	-
13	Unexpended balance, estimated savings.....				—24,337	—195,712	-
14							
15							
16	TOTALS, SUPPORT .....				\$49,950	\$25,019	\$20,338
17	Contributions to State Employees' Retirement Fund.....				3,455	1,726	1,403
18							
19	TOTAL EXPENDITURES FOR SUPPORT.....				\$53,405	\$26,745	\$21,741
20							
21	GRAND TOTALS, ALL STATE FUNDS.....				\$2,855,813	\$3,143,720	\$3,198,182
22							
23	Public School Building Loan Fund <sup>b</sup>						
24							
25	SUPPORT						
26	Budget Act appropriation.....				\$20,263	\$48,886	\$43,130
27	Deficiency authorizations .....				7,000	-	-
28							
29	Total Available .....				\$36,263	\$48,886	\$43,130
30	Unexpended balance, estimated savings.....				—6,186	—6,680	-
31							
32	TOTALS, SUPPORT .....				\$30,077	\$42,206	\$43,130
33	Contributions to State Employees' Retirement Fund.....				1,582	2,220	2,269
34							
35	TOTAL EXPENDITURES FOR SUPPORT.....				\$31,659	\$44,426	\$45,399
36							
37	State School Building Aid Fund <sup>b</sup>						
38	SUPPORT						
39	Budget Act appropriation.....				-	-	\$12,484
40	Contributions to State Employees' Retirement Fund.....				-	-	629
41							
42	TOTAL EXPENDITURES FOR SUPPORT.....				-	-	\$13,113
43							
44	GRAND TOTAL EXPENDITURES, ALL FUNDS.....				\$2,887,472	\$3,188,146	\$3,256,694
45							

## GENERAL ANALYSIS

Number of positions 490.2 501.2 498.6 —2.6

This budget provides for the following major changes in program and work load:

	NUMBER OF POSITIONS	ANNUAL COSTS
1. Abolished Positions:		
a. Reduced work load and elimination of services	—5	—\$18,000
b. Reduced mathematical verification of claims	—10	—33,500
c. Posting of trust account ledgers transferred from Accounting to Disbursements Division	—2	—1,800
2. Publishing of financial transactions of all local districts, Chapter 1521, Statutes of 1949	3	23,500
3. Increased revenue and coverage, Motor Vehicle Fuel Tax Refund Program	4	17,000
4. Preparation of United States Savings Bonds fully reimbursed	1	-
5. Anticipated reduction in vacant positions and employee turnover	6.4	86,000
6. Increased work load, Disbursements Division	-	17,000
7. Official advertising	-	12,000
8. One-time Tax Collection Division and Motor Vehicle Fuel Tax Refund Division work load in 1953-54	-	—23,000
9. Decrease in equipment category	-	—11,500

## ADMINISTRATION

## Analysis

This division consists of the general administration, departmental accounting, and general service functions of the State Controller's Office. A reduction in staff from 31 to 29 positions results from elimination of a janitor and an intermediate account clerk.

## SALARIES AND WAGES

General Administration:				SALARY RANGE		
State Controller	1	1	1	\$1,333 <sup>c</sup>	\$12,000	\$14,000
Deputy state controller, administration	1	1	1	1,000—1,100	13,050	13,200
Deputy state controller	1	1	1	950	11,265	11,400

<sup>b</sup>Expenditures from bonds funds are not included in over-all budget totals.

<sup>c</sup>Salary increased by Chapter 1613, Statutes of 1951, effective date delayed until January 3, 1955, by Section 22, Article V of the Constitution.



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Administration—Continued						
6	Assistant deputy state controller,				SALARY RANGE		
7	administration	1	1	1	\$745-905	\$9,347	\$9,906
8	Administrative adviser	1	1	1	782-950	11,265	11,400
9	Assistant administrative adviser	1	1	1	556-676	7,728	8,112
10	Administrative assistant	0.3	1	1	676-821	8,016	8,136
11	Secretary	1	1	1	358-436	5,232	5,232
12	Intermediate stenographer-clerk	0.7	1	1	243-295	3,540	3,540
13	Senior legal stenographer	3	3	3	281-341	11,640	11,814
14	Accountant-auditor I	1	1	1	341-415	4,980	4,980
15	Departmental Accounting:						
16	Accounting officer III	1	1	1	505-613	7,356	7,356
17	Accountant-auditor I	1	1	1	341-415	4,404	4,626
18	Accounting technician II	1.3	3	3	281-341	11,146	11,502
19	Senior clerk	1	1	1	281-341	4,044	4,092
20	Intermediate clerk	0.8	1	1	231-281	3,359	3,372
21	Intermediate account clerk	0.8	1	—	231-281	2,844	—
22	Intermediate typist-clerk	2.1	3	3	231-281	9,325	9,618
23	General Services:						
24	Senior file clerk	1	1	1	281-341	3,750	3,975
25	Intermediate clerk	4.4	5	5	231-281	15,948	16,242
26	Junior clerk	0.1	—	—	200-243	—	—
27	Janitor	2	1	—	231-281	3,372	—
28	Temporary help	(0.3)	(0.6)	(0.6)	(899)	1,260	1,260
29	Indefinite military leave pay	(—)	(—)	(—)	(309)	2,625	2,625
30							
31	Totals, Positions Now Authorized	27.5	31	29	\$143,984	\$167,496	\$166,388
32	Estimated salary savings	—	—2	—1.5	—	—8,883	—7,200
33							
34	Totals, Salaries and Wages	27.5	29	27.5	\$143,984	\$158,613	\$159,188
35							
36	OPERATING EXPENSES						
37	Office				\$4,156	\$4,156	\$4,156
38	Printing				2,452	1,891	1,600
39	Telephone and Telegraph:						
40	Exchange charges				1,517	1,517	1,517
41	Long distance toll charges				929	929	929
42	Teletype and telegraph				47	47	47
43	Postage				846	846	846
44	Freight, cartage, and express				21	21	21
45	Traveling—in-state				2,779	2,375	2,375
46	Traveling—out-of-state				496	900	900
47	Automobile—operation				2,382	2,520	2,520
48	Insurance				1,013	1,013	1,263
49							
50	Totals, Operating Expenses				\$16,638	\$16,215	\$16,174
51							
52	EQUIPMENT						
53	Office—replacement				\$552	—	\$280
54	Office—additional				157	\$2,521	751
55	Automobile—replacement				—	3,450	1,270
56							
57	Totals, Equipment				\$709	\$5,971	\$2,301
58							
59	Totals, Administration				\$161,331	\$180,799	\$177,663
60							
61	ACCOUNTING DIVISION						
62							
63	The principal functions of this division are to maintain the control accounts covering the receipts, disbursements, and balances of						
64	all state funds, the audit and funding of all deposits into the State Treasury, the preparation of the various financial state-						
65	ments covering the State's condition and operations, the making of various apportionments of revenues to local government, and						
66	the control and administration of unclaimed bank deposits, estates of deceased persons, and other classes of unclaimed or aban-						
67	doned property.						
68							
69	Analysis						
70							
71	The total increase for the division over 1953-54 is \$11,078, for the following changes in program:						
72	1. Conversion of the trust and agency accounts from bookkeeping machine to tabulating card posting will eliminate three						
73	positions in this division and require one tabulating machine operator and the rental of equipment in the Disbursements						
74	Division. A net annual savings of approximately \$2,000 is estimated.						
75	2. A change in emphasis from legal to auditing duties for the unclaimed property officer permits the abolishment of one						
76	auditor II.						
77	3. An anticipated reduction in vacant positions and employee turnover at a cost of \$15,730.						
78	4. Official advertising formerly budgeted in a special lump sum appropriation, \$12,000.						
79							
80	SALARIES AND WAGES						
81	General Administration:				SALARY RANGE		
82	Chief of division	1	1	1	\$745-905	\$10,731	\$10,860
83	Assistant chief of division	1	1	1	676-821	9,735	9,852
84	Senior stenographer-clerk	0.8	1	1	281-341	3,870	4,060
85	Senior legal stenographer	1	1	1	281-341	4,092	4,092
86	Associate research technician	1	1	1	505-613	7,356	7,356

STATE CONTROLLER—Continued

General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ACCOUNTING DIVISION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Financial Analysis:						
5	Principal accountant-----	1	1	1	\$613-745	\$8,835	\$8,940
6	Senior accountant-----	2	2	2	505-613	14,196	14,538
7	Semisenior accountant-----	3	3	3	415-505	17,754	18,036
8	Auditor II-----	—	1	1	415-505	5,364	5,634
9	Junior accountant-auditor-----	1	1	1	310-341	4,060	4,092
10	Intermediate stenographer-clerk-----	1	1	1	243-295	3,294	3,456
11	Control Accounts:						
12	Fiscal control officer-----	1	1	1	613-745	8,835	8,940
13	Senior accountant-----	2	2	2	505-613	14,196	14,538
14	Semisenior accountant-----	3.8	4	4	415-505	23,030	23,578
15	Auditor II-----	2	2	2	415-505	11,038	11,592
16	Accountant-auditor I-----	5	7	7	341-415	32,806	33,538
17	Revenue certification clerk-----	1	1	1	376-458	5,496	5,496
18	Senior clerk-----	0.9	—	—	281-341	—	—
19	Junior accountant-auditor-----	1.3	1	1	310-341	4,060	4,092
20	Claim auditor-----	3	3	3	310-376	13,536	13,536
21	Senior account clerk-----	0.7	1	1	281-341	4,092	4,092
22	Supervising bookkeeping machine						
23	operator-----	2	2	2	295-358	8,228	8,422
24	Bookkeeping machine operator I-----	10	10	10	243-295	32,879	33,981
25	Intermediate stenographer-clerk-----	2.2	2	2	243-295	6,821	6,982
26	Intermediate typist-clerk-----	3.8	4	4	231-281	12,300	12,750
27	Intermediate account clerk-----	1	1	1	231-281	3,000	3,151
28	Intermediate clerk-----	0.2	—	—	231-281	—	—
29	Accounting technician II-----	5.4	6	6	281-341	23,882	24,265
30	Unclaimed Property:						
31	Unclaimed property officer-----	1	1	1	505-613	6,360	6,672
32	Auditor II-----	1	1	1	415-505	6,060	6,060
33	Accountant-auditor I-----	1	1	1	341-415	4,980	4,980
34	Intermediate stenographer-clerk-----	1	1	1	243-295	2,988	3,138
35	Intermediate typist-clerk-----	2	2	2	231-281	6,536	6,692
36	Intermediate clerk-----	1	1	1	231-281	3,372	3,372
37	Temporary help-----	(0.3)	(0.4)	(0.4)	793	1,050	1,050
38							
39	Totals, Positions Now Authorized---	65.1	68	68	\$290,019	\$324,832	\$331,833
40	Positions to Be Abolished:						
41	Control Accounts:						
42	Supervising bookkeeping						
43	machine operator						
44	(effective August 31, 1954)---	—	—	—1	295-358	—	—3,476
45	Bookkeeping machine operator I						
46	(effective August 31, 1954)---	—	—	—2	243-295	—	—5,369
47	Unclaimed Property:						
48	Auditor II-----	—	—	—1	415-505	—	—6,060
49	Estimated salary savings-----	—	—3	—2	—	—16,029	—7,300
50							
51	Totals, Salaries and Wages-----	65.1	65	62	\$290,019	\$308,803	\$309,628
52							
53	OPERATING EXPENSES						
54	Office-----				\$5,787	\$5,787	\$5,787
55	Printing-----				16,851	16,851	16,851
56	Telephone and Telegraph:						
57	Exchange charges-----				1,360	1,360	1,360
58	Long distance toll charges-----				58	58	58
59	Teletype and telegraph-----				280	280	280
60	Postage-----				2,614	2,614	2,614
61	Traveling—in-state-----				4,048	4,048	4,048
62	Automobile—operation-----				700	700	700
63	Official advertising-----				— <sup>a</sup>	— <sup>a</sup>	12,000
64							
65	Totals, Operating Expenses-----				\$31,698	\$31,698	\$43,698
66							
67	EQUIPMENT						
68	Office—replacement-----				\$833	\$1,314	\$420
69	Office—additional-----				3,086	1,617	764
70							
71	Totals, Equipment-----				\$3,919	\$2,931	\$1,184
72							
73	Totals, Accounting Division-----				\$325,636	\$343,432	\$354,510
74	General Fund-----				309,085	325,681	336,380
75	Postwar Unemployment and Construction Fund-----				7,400	8,514	8,737
76	Public School Building Loan Fund-----				9,151	9,237	9,393
77							
78	<sup>a</sup> Prior to 1954-55 reported as expenditure from special lump sum appropriation.						
79							
80							
81							
82							
83							
84							
85							
86							



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF AUDITS</b>						
2							
3							
4	The function of this division is to pass upon the correctness and validity of all state expenditures. It audits all claims against the						
5	State, approves the payment of all expenditures found to be legal and valid, and disallows any withdrawals which are contrary						
6	to law or public purpose. It conducts field audits of expenditures by counties, cities, and other local governmental agencies, from						
7	various financial aids received from the State, to determine the State's share of the costs of the programs and the propriety of						
8	the expenditures.						
9							
10	<b>Analysis</b>						
11							
12	The net decrease for 1954-55 under 1953-54 is \$23,255. Major changes in program are as follows:						
13	1. The budget proposes the abolishment of 10 calculating machine positions at an annual savings of \$33,521 by eliminating						
14	mathematical verification of small claims which is a duplication of the verification performed by the submitting de-						
15	partments and costs a great deal more than the amount of the errors discovered. <sup>a</sup>						
16	2. A reduction in vacant positions and employee turnover at a cost of \$18,000.						
17							
18	<b>SALARIES AND WAGES</b>						
19	General Administration:				SALARY RANGE		
20	Chief of division.....	1	1	1	\$745-905	\$10,731	\$10,860
21	Assistant chief of division.....	1	1	1	676-821	9,220	9,767
22	Senior clerk.....	2	2	2	281-341	8,088	8,184
23	Intermediate stenographer-clerk.....	1.7	1	1	243-295	3,294	3,456
24	Claim Auditing:						
25	Principal claim auditor.....	1	1	1	458-556	6,672	6,672
26	Supervising claim auditor.....	2	2	2	395-481	11,544	11,544
27	Claim reviewer.....	8	8	8	341-415	39,840	39,840
28	Claim auditor.....	18.9	19	19	310-376	85,296	85,728
29	Accountant-auditor I.....	2.8	3	3	341-415	14,052	14,052
30	Senior clerk.....	2	2	2	281-341	7,830	8,130
31	Bookkeeping machine operator.....	1	1	1	243-295	3,540	3,540
32	Calculating machine operator.....	12.8	13	13	243-295	42,460	44,141
33	Intermediate account clerk.....	6.4	6	6	231-281	19,236	19,692
34	Intermediate file clerk.....	0.3	-	-	231-281	-	-
35	Supervising calculating machine						
36	operator.....	1	1	1	281-341	4,092	4,092
37	Intermediate stenographer-clerk.....	1.4	1	1	243-295	3,268	3,428
38	Intermediate typist-clerk.....	3.3	2	2	231-281	6,744	6,744
39	Intermediate clerk.....	3	4	4	231-281	13,488	13,488
40	Laborer.....	1	1	1	243-295	3,540	3,540
41	Senior account clerk.....	1.1	1	1	281-341	4,092	4,092
42	Field Audit Unit:						
43	Principal accountant.....	0.9	1	1	613-745	8,368	8,870
44	Auditor III.....	2.7	3	3	505-613	20,984	21,664
45	Auditor II.....	10.2	12	12	415-505	68,053	70,101
46	Semisenior accountant.....	1.8	2	2	415-505	12,048	12,120
47	Accountant-auditor I.....	12.7	16	16	341-415	73,004	75,722
48	Accounting technician II.....	0.9	1	1	281-341	3,825	4,012
49	Intermediate stenographer-clerk.....	0.4	2	2	243-295	6,139	6,445
50	Intermediate typist-clerk.....	1.1	2	2	231-281	5,760	6,048
51	Junior staff analyst—assistant ad-						
52	ministrative analyst.....	0.9	1	1	341-505	4,386	5,291
53	Intermediate account clerk.....	0.2	1	1	231-281	3,333	3,372
54	Temporary help.....	(0.6)	(1)	(1)	(1,816)	3,066	3,066
55							
56	Totals, Positions Now Authorized.....	103.5	111	111	\$449,149	\$505,993	\$517,701
57							
58	Positions to Be Abolished:						
59	Claim Auditing:						
60	Calculating machine operator.....	-	-	-10	243-295	-	-33,521
61	Estimated salary savings.....	-	-5	-4	-	-23,911	-17,000
62							
63	Totals, Salaries and Wages.....	103.5	106	97	\$449,149	\$482,082	\$467,180

<sup>a</sup> The State Controller objects to this proposal. Following is an excerpt from his statement:

"One of the primary duties of the State Controller is to audit all expenditures of state money and to draw his warrant only for the amount that his audit indicates is proper to pay. He has no right to delegate this duty or to neglect it. In carrying out his duty he has been limited in his methods to those permitted by the budget allowances provided him. The only method by which he has been enabled in the past to exercise necessary accounting control over the accuracy of payments made from the State Treasury has been by desk audit of claims submitted. The Controller is quite aware that this is not the most economical nor the most efficient method of providing such control, and he has repeatedly drawn attention to this fact and has advocated a better method. He has pointed out that internal auditing of the fiscal affairs of state agencies is a proper function for his office, and that if through budgetary authorization he is allowed to perform such audit, economy in the over-all operating of auditing in connection with payments from the Treasury can be obtained.

"This is not a proposal which suggests or permits the Controller to use a better and more economical method of good fiscal control, but through budgetary limitation prevents him from having as complete accounting control as is available to him under the present accounting organization in which internal auditing is performed by an agency of government other than his office.

"This proposal to curtail what appears to be a valuable accounting control, at a budget session at which it will be impossible for the Controller to have bills introduced which would allow him to propose a better and more economical method of control, places the Controller in a difficult position. The recommendation made covers only a minor feature of the over-all problem of accounting and auditing of the State and should be considered only as a part of a program of improvement in accounting and auditing processes in which it can have proper consideration in relation to the whole problem."



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF AUDITS—Continued						
2	OPERATING EXPENSES						
5	Office .....				\$3,657	\$3,657	\$3,657
6	Printing .....				1,662	3,662	1,662
7	Telephone and Telegraph:						
8	Exchange charges .....				1,283	1,283	1,283
9	Long distance toll charges .....				179	179	179
10	Teletype and telegraph .....				72	72	72
11	Postage .....				1,137	1,137	1,137
12	Traveling—in-state .....				38,740	38,740	38,740
13	Automobile—operation .....				7,376	7,560	7,920
14							
15	Totals, Operating Expenses .....				\$54,106	\$56,290	\$54,650
16							
17	EQUIPMENT						
18	Office—replacement .....				\$278	\$157	—
19	Office—additional .....				5,084	600	\$704
20	Automobile—replacement .....				2,291	6,300	—
21	Automobile—additional .....				6,710	—	—
22							
23	Totals, Equipment .....				\$14,363	\$7,057	\$704
24							
25	Totals, Division of Audits .....				\$517,618	\$545,429	\$522,534
26	General Fund .....				454,142	497,472	466,230
27	Postwar Unemployment and Construction Fund .....				42,550	15,986	11,101
28	Public School Building Loan Fund .....				20,926	31,971	32,819
29	School Building Aid Fund .....				—	—	12,384
30							
31	DISBURSEMENTS DIVISION						
32	This division operates the State's uniform State Pay Roll System and performs the Controller's duties with respect to disbursement of						
33	state funds by issuance of warrants drawn on the State Treasury for regular claims including warrants for payment of tax						
34	refunds, payment of State Employees' Retirement System retired employee rolls, payment of retired teachers on State Teachers'						
35	Retirement System rolls, veterans' educational assistance payments, and subvention payments to local government.						
36							
37	Analysis						
38							
39	The \$40,686 budgeted increase for 1954-55 over 1953-54 is for the following changes in program:						
40							
41	1. One proposed new tabulating machine operator and one man-year of temporary help for tabulating machine preparation						
42	of and accounting for United States Savings Bonds, under a contractual agreement with the State Employees' Retirement						
43	System. A savings for 1954-55 of approximately \$2,000, and \$3,000 annually thereafter is anticipated.						
44	2. One additional tabulating machine operator and machine rental at \$3,300 for posting trust and agency account ledgers.						
45	3. Additional printing and card files at a cost of \$17,000 for an increase in pay roll warrant load.						
46	4. An anticipated reduction in vacant positions and employee turnover at a cost of \$16,500.						
47							
48							
49	SALARIES AND WAGES						
50	General Administration:				SALARY RANGE		
51	Chief of division .....	1	1	1	\$676-821	\$9,735	\$9,852
52	Assistant chief of division .....	1	1	1	584-710	8,272	8,495
53	Intermediate stenographer-clerk .....	2	2	2	243-295	6,060	6,367
54	Intermediate clerk .....	1	1	1	281-281	3,372	3,372
55	Sacramento Office:						
56	District disbursing officer .....	1	1	1	481-584	6,924	7,008
57	Accounting technician III .....	2	2	2	341-415	9,960	9,960
58	Bookkeeping machine operator I .....	8.2	10	10	243-295	30,426	31,277
59	Bookkeeping machine operator						
60	trainee .....	—	1	1	210-243	2,520	2,520
61	Intermediate stenographer-clerk .....	0.9	—	—	243-295	—	—
62	Intermediate account clerk .....	16.1	17	17	281-281	54,382	54,583
63	Senior file clerk .....	1	1	1	281-341	4,044	4,092
64	Intermediate file clerk .....	2	2	2	281-281	6,744	6,744
65	Intermediate clerk .....	13.7	14	14	281-281	44,947	45,849
66	Key punch operator .....	7.6	6	5	243-295	19,891	17,462
67	Tabulating machine operator .....	5.9	7	7	268-325	24,654	25,688
68	Supervising key punch operator .....	1	1	1	281-341	4,092	4,092
69	Accounting tabulating machine						
70	supervisor I .....	1	1	1	341-415	4,194	4,404
71	Accounting technician II .....	1.3	1	1	281-341	4,092	4,092
72	Senior account clerk .....	0.3	1	1	281-341	3,470	3,645
73	Senior clerk .....	0.3	—	—	281-341	—	—
74	Junior stenographer-clerk .....	—	1	1	220-268	2,640	2,640
75	Junior tabulating machine operator	0.1	—	—	—	—	—
76	San Francisco Office:						
77	District disbursing officer .....	1	1	1	481-584	7,008	7,008
78	Intermediate account clerk .....	6	8	8	231-281	24,631	25,753
79	Accounting technician II .....	2	2	2	281-341	8,184	8,184
80	Key punch operator .....	6	6	6	243-295	20,172	20,713
81	Accounting tabulating machine						
82	supervisor I .....	1.1	1	1	341-415	4,194	4,404
83	Supervising key punch operator .....	1	—	—	281-341	—	—
84	Tabulating machine operator .....	2	2	2	268-325	7,259	7,426

## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DISBURSEMENTS DIVISION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	San Francisco Office—Continued						
6	Intermediate stenographer-clerk-----	0.3	—	—	\$243-295	—	—
7	Intermediate clerk-----	0.9	1	1	231-281	\$3,000	\$3,151
8	Senior tabulating machine operator-----	—	1	1	295-358	3,588	3,810
9	Tabulating machine operator trainee-----	1	1	1	210-243	2,706	2,844
10	Los Angeles Office:						
11	District disbursing officer-----	1	1	1	481-584	6,568	6,896
12	Intermediate account clerk-----	4.9	8	8	231-281	23,132	24,152
13	Accounting technician II-----	2	2	2	281-341	7,590	7,960
14	Key punch operator-----	5.6	5	5	243-295	15,644	16,326
15	Key punch operator trainee-----	0.2	—	—	210-243	—	—
16	Supervising key punch operator-----	1	—	—	281-341	—	—
17	Tabulating machine operator-----	2.2	3	3	268-325	10,064	10,396
18	Accounting tabulating machine						
19	supervisor I-----	1	1	1	341-415	4,512	4,740
20	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
21	Senior tabulating machine operator-----	—	1	1	295-358	3,630	3,810
22	Temporary help-----	(11.5)	(12)	(13.2)	(20,362)	25,610	30,000
23							
24	Totals, Positions Now Authorized-----	107.6	116	115	\$375,751	\$431,451	\$443,255
25	Proposed New Positions:						
26	Sacramento Office:						
27	District disbursing officer II (re-						
28	placing one district disburs-						
29	ing officer)-----	—	—	—	530-644	—	720
30	Tabulating machine operator (one						
31	effective July 1 and one ef-						
32	fective September 1)-----	—	—	2	268-325	—	6,026
33	Estimated salary savings-----	—	—7	—5	—	—29,483	—22,900
34							
35	Totals, Salaries and Wages-----	107.6	109	112	\$375,751	\$401,968	\$427,101
36							
37	OPERATING EXPENSES						
38	Office-----				\$9,260	\$11,850	\$10,685
39	Printing-----				57,215	67,145	82,101
40	Telephone and Telegraph:						
41	Exchange charges-----				1,705	1,839	1,839
42	Long distance toll charges-----				1,575	1,575	1,575
43	Teletype and telegraph-----				1,519	1,519	1,519
44	Postage-----				10,516	11,131	11,131
45	Freight, cartage, and express-----				4,154	4,293	4,293
46	Traveling—in-state-----				6,685	6,685	6,685
47	Traveling—out-of-state-----				435	435	—
48	Rent—building space-----				25,148	24,460	24,116
49	Rent—tabulating equipment-----				114,714	128,200	135,030
50							
51	Totals, Operating Expenses-----				\$232,926	\$259,132	\$278,974
52							
53	EQUIPMENT						
54	Office—replacement-----				\$1,408	—	\$2,351
55	Office—additional-----				12,181	\$1,940	2,300
56							
57	Totals, Equipment-----				\$13,589	\$1,940	\$4,651
58							
59	Totals, Disbursements Division-----				\$622,266	\$663,040	\$710,726
60							
61	REIMBURSEMENTS						
62	Savings bond services to State Employees' Retirement System--				—	—	—7,000
63							
64	Net Totals, Disbursements Division-----				\$622,266	\$663,040	\$703,726
65							
66							
67	INHERITANCE AND GIFT TAX DIVISION						
68							
69	This division administers the state inheritance and gift tax laws.						
70	Analysis						
71							
72							
73	The total increase for the division over 1953-54 is \$10,794 principally because of a decrease in personnel turnover. One intermediate						
74	typist-clerk is provided for the San Francisco office for increased work load.						
75							
76	SALARIES AND WAGES				SALARY RANGE		
77	Sacramento Office:						
78	Principal inheritance tax attorney--	1	1	1	\$950-1,050	\$12,450	\$12,600
79	Senior inheritance tax attorney-----	1	1	1	710-862	10,221	10,344
80	Associate inheritance tax attorney--	3	3	3	613-745	26,505	26,820
81	Supervising account clerk II-----	1	1	1	395-481	5,772	5,772
82	Supervising account clerk I-----	0.1	—	—	341-415	—	—
83	Senior account clerk-----	0.6	1	1	281-341	3,600	3,780
84							
85							
86							

## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INHERITANCE AND GIFT TAX DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Sacramento Office—Continued						
4					SALARY RANGE		
5	Senior legal stenographer	4.9	5	5	\$281-341	\$19,557	\$19,918
6	Intermediate stenographer-clerk	1.3	1	1	243-295	3,229	3,386
7	Intermediate typist-clerk	3.6	4	4	231-281	12,145	12,288
8	Auditor II	4	4	4	415-505	23,430	24,096
9	Intermediate clerk	1.6	1	1	231-281	2,892	3,036
10	Intermediate account clerk	1	—	—	231-281	—	—
11	Accounting technician III	0.9	1	1	341-415	4,980	4,980
12	Accounting technician II	1.8	3	3	281-341	11,640	11,814
13	San Francisco Office:						
14	Senior inheritance tax attorney	1	1	1	710-862	10,164	10,344
15	Associate inheritance tax attorney	3	3	3	613-745	25,615	26,300
16	Assistant counsel	0.8	1	1	436-530	5,452	5,726
17	Junior counsel	—	1	1	358-415	4,404	4,626
18	Auditor II	2	2	2	415-505	12,120	12,120
19	Senior legal stenographer	4	4	4	281-341	16,080	16,368
20	Intermediate typist-clerk	1.5	2	2	231-281	6,144	6,144
21	Intermediate clerk	1	1	1	231-281	3,372	3,372
22	Los Angeles Office:						
23	Senior inheritance tax attorney	1	1	1	710-862	9,969	10,320
24	Associate inheritance tax attorney	5	5	5	613-745	40,745	43,128
25	Assistant counsel	0.9	1	1	436-530	5,474	5,749
26	Junior counsel	1.9	2	2	358-415	9,428	9,800
27	Auditor III	1	1	1	505-613	7,356	7,356
28	Auditor II	5	5	5	415-505	28,632	29,184
29	Senior information clerk	1.9	2	2	281-341	7,854	8,127
30	Intermediate file clerk	4	4	4	231-281	12,960	13,104
31	Senior file clerk	1	1	1	281-341	4,044	4,092
32	Senior legal stenographer	5.9	7	7	281-341	26,955	27,483
33	Intermediate stenographer-clerk	1	1	1	243-295	3,400	3,540
34	Intermediate typist-clerk	2.8	2	2	231-281	6,234	6,144
35	Intermediate clerk	2	2	2	231-281	6,614	6,744
36	Junior typist-clerk	—	1	1	210-255	2,500	2,695
37	Temporary help	(1.7)	(0.8)	(0.8)	(4,898)	2,625	2,625
38	Totals, Positions Now Authorized	72.5	76	76	\$360,089	\$394,562	\$403,925
39	Proposed New Positions:						
40	San Francisco Office:						
41	Intermediate typist-clerk	—	—	1	243-295	—	2,988
42	Estimated salary savings	—	—2.5	—2.1	—	—13,844	—13,000
43	Totals, Salaries and Wages	72.5	73.5	74.9	\$360,089	\$380,718	\$393,913
44	OPERATING EXPENSES						
45	Office				\$4,484	\$4,484	\$4,484
46	Printing				12,335	11,620	12,220
47	Telephone and Telegraph:						
48	Exchange charges				3,832	3,832	3,832
49	Long distance toll charges				1,406	1,406	1,406
50	Teletype and telegraph				96	96	96
51	Postage				4,188	4,188	4,188
52	Freight, cartage, and express				312	312	312
53	Traveling—in-state				1,990	1,990	1,990
54	Automobile—operation				1,095	1,120	1,120
55	Rent—building space				43,388	43,388	43,388
56	Subscriptions and periodicals				2,239	2,239	2,239
57	Court costs and filing fees				793	793	793
58	Witness and mileage fees				933	933	933
59	Conference costs				6,002	6,002	6,002
60	Totals, Operating Expenses				\$83,093	\$82,403	\$83,003
61	EQUIPMENT						
62	Office—replacement				—	\$972	\$1,052
63	Office—additional				\$6,506	7,629	4,548
64	Totals, Equipment				\$6,506	\$8,601	\$5,600
65	Totals, Inheritance and Gift Tax Division				\$449,688	\$471,722	\$482,516



## STATE CONTROLLER—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55		
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)					
1	DIVISION OF COUNTY BUDGETS AND REPORTS								
2	This division administers the law relating to county budgets and to the reporting of county, city, and district financial transactions.								
3	This includes the review of county budgets and reports of tax levies and the preparation for publication of data on property evaluation, tax levies, etc.								
4	Analysis								
5	Of the proposed net increase \$23,494 is attributable to the continued development of the functions imposed upon the State Controller								
6	under Chapter 1521, Statutes of 1949. The State Controller under this program is to secure, compile and publish information								
7	showing the financial transactions of special districts in California.								
8	SALARIES AND WAGES								
9	SALARY RANGE								
10	Chief of division	1	1	1	\$710-862	\$10,221	\$10,344		
11	Financial data compiler	1	1	1	395-481	5,772	5,772		
12	Associate statistician	1	1	1	505-613	7,356	7,356		
13	Accounting technician II	1	1	1	281-341	3,795	3,980		
14	Intermediate stenographer-clerk	1	1	1	243-295	3,320	3,484		
15	Auditor II	0.2	1	1	415-505	5,022	5,276		
16	Accountant-auditor I	0.5	1	1	341-415	4,194	4,404		
17	Administrative trainee	0.9	1	1	295-341	3,780	3,964		
18	Temporary help	-	(1)	(0.5)	-	2,625	1,250		
19	Totals, Positions Now Authorized	6.6	8	8	\$34,452	\$46,085	\$45,830		
20	Proposed New Positions:								
21	Auditor II	-	-	2	415-505	-	9,960		
22	Intermediate stenographer-clerk	-	-	1	243-295	-	2,844		
23	Estimated salary savings	-	-1	-0.5	-	-5,192	-1,700		
24	Totals, Salaries and Wages	6.6	7	10.5	\$34,452	\$40,893	\$56,934		
25	OPERATING EXPENSES								
26	Office				\$465	\$1,324	\$1,324		
27	Printing				20,010	20,010	26,000		
28	Telephone and Telegraph:								
29	Exchange charges				214	526	551		
30	Long distance toll charges				50	108	133		
31	Teletype and telegraph				28	52	60		
32	Postage				413	1,615	1,900		
33	Traveling—in-state				477	3,500	5,500		
34	Automobile—operation				442	1,272	2,236		
35	Totals, Operating Expenses				\$22,099	\$28,407	\$37,704		
36	EQUIPMENT								
37	Office—additional				\$203	\$350	\$1,393		
38	Totals, Division of County Budgets and Reports				\$56,754	\$69,650	\$96,031		
39	TAX COLLECTION DIVISION								
40	OPERATING EXPENSES								
41	Tax collection division service charge				\$16,961	\$13,114	\$13,328		
42	RECAPITULATION BY OBJECT								
43	Salaries and Wages:							CHANGE FROM 1953-54	
44	Positions now authorized	382.8	410	407	\$1,653,444	\$1,870,419	\$1,908,932	\$38,513	
45	Positions to be abolished	-	-	-14	-	-	-48,426	-48,426	
46	Proposed new positions	-	-	6	-	-	22,538	22,538	
47	Estimated salary savings	-	-20.5	-15.1	-	-97,342	-69,100	28,242	
48	Totals, Salaries and Wages	382.8	389.5	383.9	\$1,653,444	\$1,773,077	\$1,813,944	\$40,867	
49	Operating expenses				457,521	487,259	527,531	40,272	
50	Equipment				39,289	26,850	15,833	-11,017	
51	TOTALS, SUPPORT				\$2,150,254	\$2,287,186	\$2,357,308	\$70,122	
52	Reimbursements:								
53	Saving bond services to State Employees' Retirement System				-	-	-7,000	-7,000	
54	NET TOTALS, SUPPORT				\$2,150,254	\$2,287,186	\$2,350,308	\$63,122	
55	General Fund				2,070,227	2,221,478	2,275,874	54,396	
56	Postwar Unemployment and Construction Fund				49,950	24,500	19,838	-4,662	
57	Public School Building Loan Fund				30,077	41,208	42,212	1,004	
58	State School Building Aid Fund				-	-	12,384	12,384	

## STATE CONTROLLER—Continued

## Tax Collection Division

SUPPORT EXPENDITURES DETAIL.	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

MOTOR VEHICLE TRANSPORTATION TAX FUND

The principal function of this division is to administer the collection provisions of the Motor Vehicle Transportation License Tax Act, the Motor Vehicle Fuel License Tax Act, the tax on insurance companies, and the assessments on oil and gas operators.

Analysis

Except for the reduction of \$2,300 in temporary help provided during 1953-54 for collection of the motor vehicle fuel storage tax the program for 1954-55 will be same as for 1953-54.

SALARIES AND WAGES

				SALARY RANGE		
Chief of division-----	1	1	1	\$556-676	\$8,016	\$8,112
Assistant chief of division-----	1	1	1	458-556	6,594	6,672
Field supervisor-----	0.5	1	1	415-505	5,540	5,875
Field representative-----	7.5	7	7	341-415	33,345	34,206
Accounting technician III-----	1	1	1	341-415	4,980	4,980
Bookkeeping machine operator I-----	2	2	2	243-295	6,860	7,024
Senior account clerk-----	0.4	1	1	281-341	4,092	4,092
Accounting technician II-----	1.5	2	2	281-341	8,184	8,184
Senior clerk-----	0.8	—	—	281-341	—	—
Intermediate stenographer-clerk-----	2	2	2	243-295	6,834	6,996
Senior stenographer-clerk-----	1	1	1	281-341	3,660	3,840
Intermediate typist-clerk-----	2	2	2	231-281	6,627	6,744
Junior clerk-----	1	1	1	200-243	2,916	2,916
Intermediate clerk-----	3	3	3	231-281	9,588	9,732
Intermediate account clerk-----	—	1	1	231-281	3,372	3,372
Temporary help-----	(0.6)	(1)	(—)	(1,838)	2,300	—
Totals, Positions Now Authorized-----	24.7	26	26	\$99,498	\$112,908	\$112,745
Estimated salary savings-----	—	—0.3	—0.3	—	—956	—1,000
Totals, Salaries and Wages-----	24.7	25.7	25.7	\$99,498	\$111,952	\$111,745

OPERATING EXPENSES

Office-----	\$1,257	\$1,257	\$1,257
Printing-----	1,082	1,082	1,082
Telephone and Telegraph:			
Exchange charges-----	955	955	955
Long distance toll charges-----	748	748	748
Teletype and telegraph-----	193	193	193
Postage-----	707	900	900
Traveling—in-state-----	7,444	7,444	7,444
Automobile—operation-----	5,139	6,000	6,000
Rent—building space-----	5,789	5,789	5,789
Pro rata general administrative charges-----	—	4,696	4,780
Seizure costs-----	13	200	200
Insurance-----	496	496	496
Totals, Operating Expenses-----	\$23,823	\$29,760	\$29,844

EQUIPMENT

Office—replacement-----	\$761	\$150	—
Office—additional-----	1,427	769	\$300
Automobile—replacement-----	1,038	4,200	2,540
Totals, Equipment-----	\$3,226	\$5,119	\$2,840

Totals, Tax Collection Division-----

General Fund-----	\$126,547	\$146,831	\$144,429
Motor Vehicle Transportation Tax Fund-----	16,961	13,114	13,328
Motor Vehicle Fuel Fund-----	109,586	120,925	120,439
	—	12,792	10,662

## Bureau of Highway Accounts and Reports

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>MOTOR VEHICLE FUEL FUND</b>						
2							
3							
4	The Bureau of Highway Accounts and Reports administers provisions of the Collier-Burns Act requiring local jurisdictions to report						
5	expenditures made for street and highway improvement.						
6							
7	<b>Analysis</b>						
8							
9	The program for 1954-55 will be the same as for 1953-54. The increase of \$11,241 arises from an anticipated reduction in employee						
10	turnover and the replacement of three automobiles.						
11							
12	<b>SALARIES AND WAGES</b>		<b>SALARY RANGE</b>				
13	Assistant chief of division-----	1	1	1	\$613-745	\$8,699	\$8,940
14	Supervisor of highway accounts-----	2	2	2	556-676	15,279	15,909
15	Senior accountant-----	3	3	3	505-613	20,310	20,952
16	Auditor II-----	1.2	3	3	415-505	15,493	16,275
17	Semisenior accountant-----	2	2	2	415-505	11,402	11,671
18	Intermediate typist-clerk-----	0.7	1	1	231-281	2,772	2,772
19	Intermediate stenographer-clerk-----	1.9	2	2	243-295	6,230	6,538
20	Accounting technician II-----	0.2	1	1	281-341	3,484	3,660
21	Accountant-auditor I-----	2.4	2	2	341-415	8,616	9,049
22	Temporary help-----	-	(0.2)	(0.2)	-	441	441
23							
24	Totals, Positions Now Authorized-----	14.4	17	17	\$74,453	\$92,726	\$96,207
25	Estimated salary savings-----	-	-2	-1.5	-	-11,250	-6,100
26							
27	Totals, Salaries and Wages-----	14.4	15	15.5	\$74,453	\$81,476	\$90,107
28							
29	<b>OPERATING EXPENSES</b>						
30	Office-----				\$643	\$643	\$643
31	Printing-----				4,267	4,267	4,267
32	Telephone and Telegraph:						
33	Exchange charges-----				431	431	431
34	Long distance toll charges-----				27	27	27
35	Teletype and telegraph-----				39	39	39
36	Postage-----				434	434	434
37	Traveling--in-state-----				10,066	12,147	12,147
38	Automobile--mileage-----				-	100	100
39	Automobile--operation-----				4,042	5,400	5,400
40	Rent--building space-----				1,800	1,800	1,800
41	Insurance-----				524	524	524
42							
43	Totals, Operating Expenses-----				\$22,273	\$25,812	\$25,812
44							
45	<b>EQUIPMENT</b>						
46	Office--replacement-----				-	-	\$300
47	Office--additional-----				\$800	\$750	300
48	Automobile--replacement-----				-	1,050	3,810
49							
50	Totals, Equipment-----				\$800	\$1,800	\$4,410
51							
52	Totals, Bureau of Highway Accounts and Reports-----				\$97,526	\$109,088	\$120,329



**Motor Vehicle Fuel Tax Refund Division**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	<b>MOTOR VEHICLE FUEL FUND</b>							
2	The Motor Vehicle Fuel Tax Refund Division makes tax refunds to users of motor vehicle fuel purchased for nonhighway use.							
3	<b>Analysis</b>							
4	The budget provides for three field representatives and one intermediate typist-clerk for purpose of obtaining increased revenue possi-							
5	ble with a more complete coverage of government, aviation, export, and butane dealer accounts. The addition will cost \$15,048							
6	in salaries and wages, \$1,600 in traveling expense, and \$248 in equipment. The budget shows a net decrease of \$3,266 because							
7	of a reduction in temporary help. This reduction represents funds provided in 1953-54 to cover one-time work load created by							
8	revision of the motor vehicle fuel tax rate.							
9	<b>SALARIES AND WAGES</b>							
10					<b>SALARY RANGE</b>			
11	Chief of division	1	1	1	\$556-676	\$8,016	\$8,112	
12	Supervising investigator	1	1	1	436-530	6,285	6,360	
13	Field representative	8.8	10	10	341-415	47,400	48,647	
14	Supervising account clerk I	2	2	2	341-415	9,960	9,960	
15	Senior account clerk	10.6	11	11	281-341	44,026	44,518	
16	Intermediate account clerk	1	1	1	231-281	3,372	3,372	
17	Calculating machine operator	2.7	2	2	243-295	7,080	7,080	
18	Intermediate stenographer-clerk	1	1	1	243-295	3,294	3,456	
19	Intermediate file clerk	1.2	2	2	231-281	6,497	6,653	
20	Intermediate typist-clerk	4.8	6	6	231-281	18,305	18,772	
21	Intermediate clerk	1	1	1	231-281	3,372	3,372	
22	Accountant-auditor I	-	1	1	341-415	4,194	4,404	
23	Temporary help	(8.7)	(15)	(9)	(26,524)	45,889	25,000	
24	Totals, Positions Now Authorized	35.1	39	39	\$162,960	\$207,690	\$189,706	
25	Proposed New Positions:							
26	Field representative	-	-	3	341-415	-	12,276	
27	Intermediate typist-clerk	-	-	1	231-281	-	2,772	
28	Accountant-auditor I (replacing one	-	-	-	341-415	-	-	
29	supervising account clerk I)	-	-	-	-	-	-	
30	Estimated salary savings	-	-2	-2.5	-	-8,587	-11,200	
31	Totals, Salaries and Wages	35.1	37	40.5	\$162,960	\$199,103	\$193,554	
32	<b>OPERATING EXPENSES</b>							
33	Office				\$1,872	\$2,752	\$981	
34	Printing				2,232	2,680	2,500	
35	Telephone and Telegraph:							
36	Exchange charges				847	963	1,233	
37	Long distance toll charges				556	556	706	
38	Teletype and telegraph				3	6	6	
39	Postage				3,476	4,162	4,162	
40	Traveling-in-state				11,745	13,745	15,345	
41	Automobile-operation				4,827	6,027	6,627	
42	Rent-building space				4,860	6,600	6,600	
43	Insurance				672	672	822	
44	Pro rata general administrative charges				-	47,651	48,590	
45	Totals, Operating Expenses				\$31,090	\$85,814	\$87,572	
46	<b>EQUIPMENT</b>							
47	Office-additional				\$311	\$1,706	\$2,841	
48	Automobile-replacement				1,908	3,150	2,540	
49	Totals, Equipment				\$2,219	\$4,856	\$5,381	
50	Totals, Motor Vehicle Fuel Tax Refund Division				\$196,269	\$289,773	\$286,507	
51	<b>TAX COLLECTION DIVISION</b>							
52	<b>OPERATING EXPENSES</b>							
53	Tax collection division charges				-	\$12,792	\$10,662	
54	<b>RECAPITULATION BY OBJECT</b>							
55	Salaries and Wages:							<b>CHANGE FROM</b>
56	Positions now authorized	49.5	56	56	\$237,413	\$300,416	\$285,913	1953-54

## STATE CONTROLLER—Continued

## Tax-deeded Lands Division

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REDEMPTION TAX FUND						
2							
3							
4	The Tax-deeded Lands Division administers the general procedures for tax sales, tax deeds, and redemptions of lands deeded to the						
5	State for nonpayment of taxes; enters into leases for the rental of tax-deeded property; advises county officials regarding the						
6	levying and collection of taxes on real property; and renders service to the counties by setting up an abstract and index of tax-						
7	deeded lands.						
8							
9	Analysis						
10							
11	A reduction in staff from 37 to 35 results from the abolishment of an intermediate clerk and an intermediate account clerk.						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief of division -----	1	1	1	\$710-862	\$10,239	\$10,368
15	Assistant chief of division -----	1	1	1	584-710	8,418	8,520
16	District manager -----	8	8	8	436-530	50,880	50,880
17	Assistant district manager -----	4	4	4	310-376	18,048	18,048
18	Senior clerk -----	5.2	6	6	281-341	22,924	23,742
19	Intermediate clerk -----	5.3	7	6	231-281	22,548	19,848
20	Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
21	Senior stenographer-clerk -----	0.7	1	1	281-341	3,456	3,630
22	Intermediate stenographer-clerk -----	5	6	6	243-295	20,064	20,214
23	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
24	Intermediate account clerk -----	1	1	-	231-281	2,844	-
25	Temporary help -----	(-)	(0.1)	(0.4)	(94)	420	1,000
26	Totals, Positions Now Authorized -----	33.2	37	35	\$147,566	\$166,585	\$162,994
27	Estimated salary savings -----	-	-3	-2	-	-10,715	-8,800
28	Totals, Salaries and Wages -----	33.2	34	33	\$147,566	\$155,870	\$154,194
29							
30	OPERATING EXPENSES						
31	Office -----				\$1,055	\$1,055	\$1,055
32	Printing -----				1,116	1,047	1,047
33	Telephone and Telegraph:						
34	Exchange charges -----				1,090	1,090	1,090
35	Long distance toll charges -----				185	185	185
36	Teletype and telegraph -----				22	22	22
37	Freight, cartage, and express -----				187	187	187
38	Traveling—in-state -----				11,463	11,463	11,463
39	Automobile—mileage -----				1,091	1,091	1,091
40	Automobile—operation -----				1,829	2,520	2,520
41	Rent—building space -----				12,754	12,970	13,798
42	Maps -----				208	1,025	1,025
43	Pro rata Attorney General's services -----				7,500	7,120	4,410
44	Pro rata general administrative charges -----				264	3,430	3,499
45	Insurance -----				1,542	1,542	1,542
46	Postage -----				612	612	612
47	Totals, Operating Expenses -----				\$40,918	\$45,359	\$43,546
48							
49	EQUIPMENT						
50	Office—replacement -----				\$409	\$500	\$160
51	Office—additional -----				250	693	150
52	Totals, Equipment -----				\$659	\$1,193	\$310
53	Totals, Tax-deeded Lands Division -----				\$189,143	\$202,422	\$198,050
54							
55	REIMBURSEMENTS						
56	Services to political subdivisions -----				-20,902	-20,000	-20,000
57	Net Totals, Tax-deeded Lands Division -----				\$168,241	\$182,422	\$178,050

### Audit of Special Appropriations for Aid to Local Government

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1	The accounting and auditing of school building aid to school districts and other aid to local governmental agencies is performed by						
2	the Controller's General Activities Divisions on a reimbursable basis.						
3							
4	<b>SCHOOL BUILDING AID PROGRAM</b>						
5							
6	<b>Public School Building Loan Fund</b>						
7	<b>(Chapter 1389, Statutes of 1949)</b>						
8							
9	<b>OPERATING EXPENSES</b>						
10	Accounting division charges				\$9,151	\$9,227	\$9,393
11	Audits division charges				20,926	31,971	32,819
12	Pro rata general administrative charges				-	998	918
13							
14	<b>Totals, Public School Building Loan Fund</b>				<b>\$30,077</b>	<b>\$42,206</b>	<b>\$43,130</b>
15							
16	<b>State School Building Aid Fund</b>						
17	<b>(Chapter 27, Statutes of 1952, Second Extraordinary Session)</b>						
18							
19	<b>OPERATING EXPENSES</b>						
20	Audits division charges				-	-	\$12,384
21	Pro rata general administrative charges				-	-	100
22							
23	<b>Totals, State School Building Aid Fund</b>				<b>-</b>	<b>-</b>	<b>\$12,484</b>
24							
25	<b>TOTALS, SCHOOL BUILDING AID PROGRAM</b>				<b>\$30,077</b>	<b>\$42,206</b>	<b>\$55,614</b>
26							
27							
28							
29	<b>LOCAL POSTWAR PUBLIC WORKS PROGRAM</b>						
30							
31	<b>Postwar Unemployment and Construction Fund</b>						
32							
33	<b>OPERATING EXPENSES</b>						
34	Accounting division charges				\$7,400	\$8,514	\$8,737
35	Audits division charges				42,550	15,986	11,101
36	Pro rata general administrative charges				-	519	500
37							
38	<b>Totals, Local Postwar Public Works Program</b>				<b>\$49,950</b>	<b>\$25,019</b>	<b>\$20,338</b>
39							
40	<b>TOTALS, AUDIT OF SPECIAL APPROPRIATION FOR AID</b>				<b>\$80,027</b>	<b>\$67,225</b>	<b>\$75,952</b>
41	<b>TO LOCAL GOVERNMENT</b>						
42							



## STATE CONTROLLER—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>GENERAL FUND</b>			
2				
3				
4	Miscellaneous income -----	\$40,526	\$1,000	\$1,000
5	County Payments for Care of Inmates:			
6	Youth Authority -----	465,968	517,500	657,900
7	Department of Mental Hygiene -----	1,540,942	1,698,960	2,116,320
8	County payments—miscellaneous -----	444	—	—
9				
10	Totals, Revenue -----	\$2,047,880	\$2,217,460	\$2,775,220
11				
12				
13	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
14		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
15				
16				
17	<b>REDEMPTION TAX FUND</b>			
18				
19				
20	Accumulated surplus, July 1 -----	\$473,862	\$490,925	\$495,878
21	Prior year adjustments -----	543	—	—
22				
23	Accumulated Surplus Adjusted, July 1 -----	\$474,405	\$490,925	\$495,878
24	Revenues: Redemption fees -----	196,591	200,000	200,000
25				
26	Total Available Funds -----	\$670,996	\$690,925	\$695,878
27	Expenditures:			
28	Support -----	\$168,241	\$182,422	\$178,050
29	Claims of Secretary of Board of Control -----	3	—	—
30	Contributions to State Employees' Retirement Fund -----	11,827	12,625	12,490
31				
32	Total Expenditures -----	\$180,071	\$195,047	\$190,540
33				
34	Accumulated Surplus, June 30 -----	\$490,925	\$495,878	\$505,338
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## BOARD OF EQUALIZATION

is agency equalizes the assessment of local property between counties, assesses public utility properties and insurance taxes, administers and enforces the Alcoholic Beverage Control Act, assesses and collects retail sales and use taxes, alcoholic beverage taxes, motor vehicle transportation license fees, motor vehicle fuel taxes and private car taxes.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	General Administration .....	\$360,614	\$420,964	\$431,724	\$10,760
5	Division of Research and Statistics .....	45,897	44,386	45,847	1,461
6	Service Division .....	1,121,098	1,126,230	1,116,873	-9,357
7	Division of Assessment Standards .....	142,485	345,600	607,338	261,738
8	Valuation Division .....	212,402	240,624	263,401	22,777
9	Retail Sales Tax Division .....	7,731,203	8,088,878	8,404,963	316,085
10	Alcoholic Beverage Control Division .....	2,422,816	2,589,982	2,654,279	64,297
11	<b>TOTALS, SUPPORT</b> .....	<b>\$12,036,515</b>	<b>\$12,856,664</b>	<b>\$13,524,425</b>	<b>\$667,761</b>
12	Contributions to State Employees' Retirement Fund .....	809,253	862,800	924,500	61,700
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$12,845,768</b>	<b>\$13,719,464</b>	<b>\$14,448,925</b>	<b>\$729,461</b>
14	<b>Motor Vehicle Transportation Tax Fund</b>				(5.3%)
15	<b>SUPPORT</b>				
16	Highway Taxes Division .....	\$769,329	\$759,491	\$804,450	\$44,959
17	Contributions to State Employees' Retirement Fund .....	50,198	48,984	51,984	3,000
18	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$819,527</b>	<b>\$808,475</b>	<b>\$856,434</b>	<b>\$47,959</b>
19	<b>Itinerant Merchants Fund</b>				(5.9%)
20	<b>SUPPORT</b>				
21	Highway Taxes Division .....	\$21,176	\$24,841	\$23,251	—\$1,590
22	Contributions to State Employees' Retirement Fund .....	1,458	1,600	1,497	—103
23	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$22,634</b>	<b>\$26,441</b>	<b>\$24,748</b>	<b>—\$1,693</b>
24	<b>Motor Vehicle Fuel Fund</b>				(—6.4%)
25	<b>SUPPORT</b>				
26	Highway Taxes Division .....	\$490,616	\$673,187	\$631,491	—\$41,696
27	Contributions to State Employees' Retirement Fund .....	30,492	42,212	39,993	—2,219
28	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$521,108</b>	<b>\$715,399</b>	<b>\$671,484</b>	<b>—\$43,915</b>
29					(—6.1%)
30	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$14,209,037</b>	<b>\$15,269,779</b>	<b>\$16,001,591</b>	<b>\$731,812</b>

## RECONCILIATION WITH APPROPRIATIONS

1	<b>General Fund</b>				
2	<b>SUPPORT</b>				
3	Budget Act appropriation .....	\$11,297,581	\$12,317,876	\$13,524,425	
4	Allocations from Emergency Fund .....	3,684	52,700	—	
5	Allocations from Salary Increase Fund .....	796,696	597,206	—	
6	<b>Total Available</b> .....	<b>\$12,097,961</b>	<b>\$12,967,782</b>	<b>\$13,524,425</b>	
7	Unexpended balance, estimated savings .....	—61,446 <sup>a</sup>	—111,118 <sup>b</sup>	—	
8	<b>TOTALS, SUPPORT</b> .....	<b>\$12,036,515</b>	<b>\$12,856,664</b>	<b>\$13,524,425</b>	
9	Contributions to State Employees' Retirement Fund .....	809,253	862,800	924,500	
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$12,845,768</b>	<b>\$13,719,464</b>	<b>\$14,448,925</b>	
11	<b>Motor Vehicle Transportation Tax Fund</b>				
12	<b>SUPPORT</b>				
13	Budget Act appropriation .....	\$723,088	\$754,520	\$804,450	
14	Deficiency authorizations .....	6,641	—	—	
15	Allocations from Salary Increase Fund .....	40,008	34,491	—	
16	<b>Total Available</b> .....	<b>\$769,737</b>	<b>\$789,011</b>	<b>\$804,450</b>	
17	Unexpended balance, estimated savings .....	—408 <sup>c</sup>	—29,520 <sup>d</sup>	—	
18	<b>TOTALS, SUPPORT</b> .....	<b>\$769,329</b>	<b>\$759,491</b>	<b>\$804,450</b>	
19	Contributions to State Employees' Retirement Fund .....	50,198	48,984	51,984	
20	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$819,527</b>	<b>\$808,475</b>	<b>\$856,434</b>	

<sup>a</sup> Composed of savings in salaries and wages, \$11,014; operating expenses, \$28,238; equipment, \$8,810; and excess reimbursements, \$13,384.

<sup>b</sup> Composed of excess reimbursements, \$111,118.

<sup>c</sup> Composed of savings in operating expenses, \$521; equipment, \$40; and loss in reimbursements, —\$153.

<sup>d</sup> Composed of savings in operating expenses, \$29,520.

## BOARD OF EQUALIZATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	Itinerant Merchants Fund				
5	SUPPORT				
6	Budget Act appropriation -----	\$16,491	\$23,394	\$23,251	
7	Deficiency authorizations -----	6,826	247	-	
8	Allocations from Salary Increase Fund -----	-	1,200	-	
9					
10	Total Available -----	\$23,317	\$24,841	\$23,251	
11	Unexpended balance, estimated savings -----	-2,141	-	-	
12					
13	TOTALS, SUPPORT -----	\$21,176	\$24,841	\$23,251	
14	Contributions to State Employees' Retirement Fund -----	1,458	1,600	1,497	
15					
16	TOTAL EXPENDITURES FOR SUPPORT -----	\$22,634	\$26,441	\$24,748	
17					
18	Motor Vehicle Fuel Fund				
19	SUPPORT				
20	Budget Act appropriation -----	\$454,269	\$480,316	\$631,491	
21	Deficiency authorizations -----	10,972	174,665	-	
22	Allocations from Salary Increase Fund -----	29,308	18,206	-	
23					
24	Total Available -----	\$494,549	\$673,187	\$631,491	
25	Unexpended balance, estimated savings -----	-3,933 <sup>a</sup>	-	-	
26					
27	TOTALS, SUPPORT -----	\$490,616	\$673,187	\$631,491	
28	Contributions to State Employees' Retirement Fund -----	30,492	42,212	39,993	
29					
30	TOTAL EXPENDITURES FOR SUPPORT -----	\$521,108	\$715,399	\$671,484	
31					
32	TOTAL EXPENDITURES, ALL FUNDS -----	\$14,209,037	\$15,269,779	\$16,001,591	
33					

<sup>a</sup> Composed of savings in operating expenses, \$3,933.

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## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	GENERAL ANALYSIS							
2								
3								
4	Number of positions—General Fund activities-----				2,386.7	2,446.6	2,461.1	14.5
5	Number of positions—Special Fund activities-----				207.7	207	210	3
6								
7	Total Number of Positions-----				2,594.4	2,653.6	2,671.1	17.5
8								
9	The total increase for 1954-55 provides for a complete year's operation of the expanded assessment standards program, a 25.5 position reduction in vacant positions, and a two-position increase in the valuation division for additional work load, offset by the elimination of 10 positions in various functions, and reductions in rental, printing, out-of-state travel, and equipment expenditures. A detailed explanation of these changes may be found by reference to the analysis under each division.							
10								
11								
12								
13								
14								
15								
16	GENERAL FUND							
17								
18	GENERAL ADMINISTRATION							
19								
20	This division consists of the general administrative, departmental accounting, and personnel administration functions of the Board of Equalization.							
21								
22	Analysis							
23								
24								
25	The net increase for 1954-55 over 1953-54 of \$11,993 provides an additional \$4,570 for the replacement of wrecked and high mileage automobiles, and \$20,000 for an anticipated reduction in vacant positions and employee turn-over—offset by a \$12,571 decrease in the line item for printing revenue laws, and a \$1,652 decrease in out-of-state travel.							
26								
27								
28								
29	SALARIES AND WAGES							
30	Executive:				SALARY RANGE			
31	Board member-----	4	4	4	\$1,167	\$56,000	\$56,000	
32	Deputy to member-----	3	4	4	584-710	30,397	32,306	
33	Assistant to member-----	4	4	4	584-710	33,665	34,070	
34	Executive secretary-----	1	1	1	1,050-1,150	13,800	13,800	
35	Assistant to secretary-----	0.6	1	1	613-745	7,696	8,182	
36	Senior administrative analyst-----	1	1	1	613-745	7,481	7,952	
37	Administrative trainee-----	1	1	1	295-341	3,735	3,916	
38	Public information officer-----	1	1	1	505-613	7,356	7,356	
39	Legal:							
40	Consulting tax counsel-----	0.5	1	1	821-1,000	9,852	10,344	
41	Tax counsel-----	1	1	1	745-905	9,898	10,345	
42	Assistant counsel-----	1	1	1	436-530	6,360	6,360	
43	Junior counsel-----	1.2	2	2	358-415	9,159	9,622	
44	Senior librarian-----	1	1	1	341-415	4,386	4,607	
45	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092	
46	Office:							
47	Hearing reporter-----	1	1	1	415-505	6,060	6,060	
48	Secretary-stenographer-----	3	3	3	325-395	14,220	14,220	
49	Senior stenographer-clerk-----	3.1	4	4	281-341	15,899	16,192	
50	Intermediate stenographer-clerk-----	0.9	—	—	243-295	—	—	
51	Intermediate typist-clerk-----	0.9	1	1	231-281	2,844	2,988	
52	Intermediate clerk-----	1	1	1	231-281	3,372	3,372	
53	Accounting:							
54	Accounting officer IV-----	1	1	1	613-745	8,840	8,940	
55	Supervising account clerk II-----	1	1	1	395-481	5,772	5,772	
56	Senior account clerk-----	1.3	2	2	281-341	8,184	8,184	
57	Intermediate account clerk-----	6	7	7	231-281	23,214	23,500	
58	Accounting technician III-----	0.2	1	1	341-415	4,332	4,550	
59	Accounting technician II-----	2.6	2	2	281-341	8,184	8,184	
60	Bookkeeping machine operator I-----	1.2	1	1	243-295	3,036	3,190	
61	Bookkeeping machine operator II-----	0.1	1	1	268-325	3,900	3,900	
62	Intermediate stenographer-clerk (part time)-----	0.5	0.5	0.5	243-295	1,770	1,770	
63	Intermediate typist-clerk-----	7.8	9	9	231-281	29,158	29,628	
64	Junior typist-clerk-----	2.7	2	2	210-255	6,120	6,120	
65	Supervising clerk II-----	1	1	1	376-458	5,496	5,496	
66	Senior clerk-----	2	2	2	281-341	8,092	8,190	
67	Senior stenographer-clerk-----	1	1	1	243-295	4,092	4,092	
68	Personnel:							
69	Personnel officer II-----	1	1	1	644-782	8,117	8,625	
70	Senior clerk-----	1	1	1	281-341	3,953	4,095	
71	Intermediate clerk-----	2	3	3	231-281	9,012	9,459	
72	Intermediate stenographer-clerk-----	1	1	1	243-295	3,086	3,242	
73	Intermediate typist-clerk-----	1	1	1	231-281	2,916	3,060	
74	Temporary help-----	(1)	(0.4)	(1)	(2,609)	1,000	2,500	
75	Terminal pay-----	(—)	(—)	(—)	(1,487)	5,000	5,000	
76	Indefinite military leave pay-----	(—)	(—)	(—)	(692)	5,000	5,000	
77	Services rendered by Retail Sales Tax Division-----	(—)	(—)	(—)	(7,106)	17,682	17,682	
78								
79								
80	Totals, Positions Now Authorized-----	65.6	72.5	72.5	\$352,958	\$422,228	\$431,963	
81	Estimated salary savings-----	—	—3	—2	—	—18,804	—7,000	
82								
83	Totals, Salaries and Wages-----	65.6	69.5	70.5	\$352,958	\$403,424	\$424,963	
84								

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
2							
3							
4	OPERATING EXPENSES						
5	Printing				\$1,595	\$1,870	\$1,643
6	Printing—Revenue Laws				—	13,871	1,300
7	Telephone and Telegraph:						
8	Exchange charges				4,963	5,040	5,040
9	Long distance toll charges				4,020	4,000	4,000
10	Teletype and telegraph				406	420	420
11	Traveling—in-state				12,810	13,000	13,000
12	Traveling—out-of-state, other				3,930	3,652	2,000
13	Postage				313	315	315
14	Automobile—mileage				448	500	500
15	Automobile—operation				7,459	7,600	7,600
16	Membership in Federation of Tax Administrators				4,000	4,000	4,000
17	Services rendered by Retail Sales Tax Division				944	993	998
18							
19	Totals, Operating Expenses				\$40,888	\$55,261	\$40,816
20							
21	EQUIPMENT						
22	Office—replacement				\$1,039	\$1,636	\$1,186
23	Office—additional				3,331	1,855	2,634
24	Automobile—replacement				5,792	3,850	8,420
25							
26	Totals, Equipment				\$10,162	\$7,341	\$12,240
27							
28	Totals, General Administration				\$404,008	\$466,026	\$478,019
29							
30							
31	DIVISION OF RESEARCH AND STATISTICS						
32							
33	This division performs the research, statistical, and report preparation functions of the board.						
34							
35	Analysis						
36							
37	The total increase for 1954-55 over 1953-54 of \$1,863 provides for no significant change in program.						
38							
39	SALARIES AND WAGES				SALARY RANGE		
40	Chief of division	1	1	1	\$745-905	\$10,732	\$10,861
41	Senior statistician	1	1	1	613-745	8,839	8,946
42	Assistant statistician	1	1	1	415-505	5,796	6,060
43	Junior research technician	1	1	1	341-415	4,626	4,860
44	Senior stenographer-clerk	1	1	1	281-341	3,948	4,092
45	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
46	Calculating machine operator	0.6	1	1	243-295	3,073	3,229
47	Intermediate account clerk	0.4	—	—	231-281	—	—
48	Junior typist-clerk	—	1	1	210-255	2,580	2,706
49	Temporary help	(0.6)	(0.5)	(0.2)	(3,818)	3,200	1,200
50							
51	Totals, Positions Now Authorized	7	8	8	\$41,833	\$46,334	\$45,494
52	Estimated salary savings	—	—	—	—	—1,845	—
53							
54	Totals, Salaries and Wages	7	8	8	\$41,833	\$44,489	\$45,494
55							
56	OPERATING EXPENSES						
57	Printing				\$4,346	\$4,155	\$4,800
58	Telephone and Telegraph:						
59	Exchange charges				364	372	372
60	Long distance toll charges				82	85	85
61	Teletype and telegraph				18	20	20
62	Traveling—in-state				1,056	1,100	1,100
63	Traveling—out-of-state, other				399	309	700
64	Postage				41	58	58
65							
66	Totals, Operating Expenses				\$6,306	\$6,099	\$7,135
67							
68	EQUIPMENT						
69	Office—replacement				—	\$726	\$298
70	Office—additional				\$53	175	425
71							
72	Totals, Equipment				\$53	\$901	\$723
73							
74	Totals, Division of Research and Statistics				\$48,192	\$51,489	\$53,352
75							
76	REIMBURSEMENTS						
77	Services to other state and public agencies				—2,295	—2,500	—2,500
78							
79	Net Totals, Division of Research and Statistics				\$45,897	\$48,989	\$50,852
80							
81	TOTALS, GENERAL ADMINISTRATION AND DIVISION						
82	OF RESEARCH AND STATISTICS				\$449,905	\$515,015	\$528,871
83	General Fund				406,511	465,350	477,571
84	Motor Vehicle Transportation Tax Fund				26,908	30,792	31,806
85	Motor Vehicle Fuel Fund				16,486	18,873	19,494



### General Activities

a Consolidated under general administration.



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SERVICE DIVISION—Continued						
4	OPERATING EXPENSES—Continued						
5	Rent—building space -----				\$598,790	\$615,580	\$584,624
6	Rent—tabulating equipment -----				42,269	42,563	43,704
7	Rent—other equipment -----				682	660	660
8	Newspaper clippings -----				593	600	600
10	Totals, Operating Expenses -----				\$834,081	\$839,184	\$813,969
12	EQUIPMENT						
13	Office—replacement -----				\$16,300	\$2,794	\$1,640
14	Office—additional -----				4,759	4,415	7,401
15	Automobile—replacement -----				1,442	-	-
17	Totals, Equipment -----				\$22,501	\$7,209	\$9,041
19	Totals, Service Division -----				\$1,236,826	\$1,245,629	\$1,236,232
21	REIMBURSEMENTS						
22	Services to other state and public agencies -----				-16,854	-20,000	-20,000
24	Net Totals, Service Division -----				\$1,219,972	\$1,225,629	\$1,216,232
25	General Fund -----				1,121,098	1,126,230	1,116,873
26	Motor Vehicle Transportation Tax Fund -----				61,709	62,017	61,992
27	Motor Vehicle Fuel Fund -----				37,165	37,382	37,367
30	DIVISION OF ASSESSMENT STANDARDS						
31	This division has the administrative responsibility of equalizing the assessment of local property between counties. To fulfill this						
32	responsibility the division is required to issue cost and other appraisal data to the county assessors, to prepare maps for						
33	county use, and in general to assist the county assessors in the performance of their duties.						
35	Analysis						
37	The total increase of \$261,738 provides for the following program changes:						
38	1. A complete year's operation of the expanded program for carrying out the provisions of Section 1831 of the Revenue and						
39	Taxation Code requires \$263,000 in additional funds.						
40	2. A reduction in personnel vacancies and turnover at a cost of \$30,190.						
41	3. Replacement of high mileage automobiles will cost an additional \$2,740.						
42	4. A reduction in out-of-state travel at a savings of \$1,290.						
43	5. Termination of one associate auditor-appraiser position, authorized to June 30, 1954, only, reduces salaries and wages						
44	by \$5,772.						
47	SALARIES AND WAGES						
48	Assessment Equalization:						
49	Chief of division -----	1	1	1	\$821-1,000	\$11,396	\$12,000
50	Assistant chief of division -----	1	1	1	745-905	10,134	10,860
51	Principal real property appraiser -----	-	2	2	676-821	11,460	16,802
52	Senior valuation engineer -----	0.9	1	1	613-745	8,383	8,910
53	Senior rural land appraiser -----	1	1	1	584-710	8,416	8,518
54	Senior petroleum and mining						
55	appraisal engineer -----	1	1	1	613-745	8,840	8,946
56	Senior real property appraiser -----	-	8	8	584-710	32,480	57,688
57	Senior timber appraiser -----	-	1	1	584-710	5,256	7,269
58	Senior estimator of building						
59	construction -----	-	1	1	613-745	6,629	7,697
60	Associate valuation engineer -----	0.1	-	-	505-613	-	-
61	Associate petroleum and mining						
62	appraisal engineer -----	-	1	1	481-584	2,886	5,916
63	Associate real property appraiser -----	4.5	16	16	481-584	69,355	99,792
64	Associate timber appraiser -----	-	1	1	481-584	2,405	5,892
65	Associate estimator of building						
66	construction -----	-	1	1	505-613	5,026	6,310
67	Associate auditor-appraiser -----	-	3	2	481-584	13,468	11,928
68	Assistant real property appraiser -----	2.5	17	17	395-481	34,190	83,319
69	Assistant auditor-appraiser -----	-	2	2	395-481	3,950	9,680
70	Junior real property appraiser -----	-	21	21	325-376	27,300	83,244
71	Senior stenographer-clerk -----	2.7	4	4	281-341	13,747	14,716
72	Intermediate stenographer-clerk -----	-	2	2	243-295	4,374	6,048
73	Calculating machine operator -----	-	1	1	243-295	1,944	3,012
74	Intermediate typist-clerk -----	0.9	1	1	231-281	3,164	3,320
75	Delineator -----	3	3	3	341-415	14,940	14,940
76	Senior drafting aid -----	1	1	1	325-395	4,211	4,422
77	County Contract Mapping:						
78	Senior delineator -----	0.7	1	1	415-505	5,408	5,680
79	Delineator -----	10.9	12	12	341-415	53,955	56,152
80	Senior drafting aid -----	3.7	7	7	325-395	27,876	29,256
81	Junior drafting aid -----	-	3	3	281-341	10,116	10,620
82	Intermediate stenographer-clerk -----	0.7	1	1	243-295	3,073	3,229
83	Temporary help -----	(0.4)	(0.1)	(0.3)	(925)	200	800

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ASSESSMENT STANDARDS—Continued						
2	SALARIES AND WAGES—Continued						
3	Terminal pay -----	(-)	-	-	(\$462)	- a	- a
4	Services rendered by Retail Sales						
5	Tax Division -----	(-)	(-)	(-)	(1,813)	\$1,904	\$1,904
6	Totals, Positions Now Authorized	35.6	115	114	\$177,354	\$406,486	\$598,870
7	Estimated salary savings -----	-	13	8	-	72,534	47,500
8	Totals, Salaries and Wages -----	35.6	102	106	\$177,354	\$333,952	\$551,370
9	OPERATING EXPENSES						
10	Maps and map service -----				\$511	\$1,713	\$2,500
11	Mapping services to counties -----				3,658	5,059	6,500
12	Printing -----				2,887	5,012	5,795
13	Telephone and Telegraph:						
14	Exchange charges -----				1,189	1,826	1,669
15	Long distance toll charges -----				1,593	2,000	2,400
16	Teletype and telegraph -----				38	50	50
17	Traveling—in-state -----				13,368	45,000	73,000
18	Traveling—out-of-state, other -----				666	1,690	400
19	Postage -----				171	430	430
20	Automobile—mileage -----				1,393	6,861	9,600
21	Automobile—operation -----				6,294	10,027	16,495
22	Services rendered by Retail Sales Tax Division -----				238	730	733
23	Totals, Operating Expenses -----				\$32,006	\$80,398	\$119,572
24	EQUIPMENT						
25	Office—replacement -----				-	-	\$148
26	Office—additional -----				\$1,329	\$9,750	13,688
27	Automobile—replacement -----				-	-	2,740
28	Automobile—additional -----				-	10,500	17,820
29	Totals, Equipment -----				\$1,329	\$20,250	\$34,396
30	Totals, Division of Assessment Standards -----				\$210,689	\$434,600	\$705,338
31	REIMBURSEMENTS						
32	For mapping services to counties -----				68,204	89,000	98,000
33	Net Totals, Division of Assessment Standards -----				\$142,485	\$345,600	\$607,338
34	VALUATION DIVISION						
35	This division administers the assessment of the public utility properties in the State.						
36	Analysis						
37	The total increase of \$22,777 provides for the following changes in program:						
38	1. Changes in the division's tax area maps have become more complex and numerous as the number of special districts						
39	have increased. All maps must be revised annually to give effect to current tax rates. Two additional delineator posi-						
40	tions, at a cost of \$8,388, are required for this work.						
41	2. An anticipated reduction in vacant positions and employee turnover at a cost of \$11,731.						
42	SALARIES AND WAGES						
43					SALARY RANGE		
44	Chief of division -----	1	1	1	\$1,000-1,100	\$13,072	\$13,230
45	Assistant chief of division -----	1	1	1	745-905	10,434	10,861
46	Utility valuation clerk -----	1	1	1	325-395	4,740	4,740
47	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
48	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
49	Intermediate typist-clerk -----	1.9	2	2	231-281	5,904	6,198
50	Supervising clerk I -----	0.7	1	1	325-395	4,740	4,740
51	Intermediate clerk -----	1.2	2	2	231-281	6,250	6,562
52	Supervising calculating						
53	machine operator -----	0.2	-	-	281-341	-	-
54	Calculating machine operator -----	3.4	4	4	243-295	12,954	13,424
55	Senior account clerk -----	1	1	1	281-341	4,092	4,092
56	Intermediate account clerk -----	0.5	-	-	231-281	-	-
57	Senior valuation engineer -----	2	2	2	613-745	17,679	17,892
58	Associate valuation engineer -----	5.1	6	6	505-613	42,324	42,966
59	Assistant valuation engineer -----	7.2	7	7	415-505	38,828	40,172
60	Junior engineer -----	2.5	6	6	376-415	28,256	29,160
61	Associate real property appraiser -----	0.8	1	1	481-584	6,594	6,924
62	Delineator -----	2	2	2	341-415	9,587	9,820
63	Junior drafting aid -----	1.5	3	3	281-341	10,320	10,960
64	Utility valuation analyst -----	1	1	1	505-613	7,356	7,356
65	Temporary help -----	(0.7)	(-)	(-)	(3,040)	-	-
66	Terminal pay -----	(-)	-	-	(449)	- a	- a
67	Totals, Positions Now Authorized -----	36	43	43	\$188,365	\$230,762	\$236,729

a Consolidated under general administration.



## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	VALUATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:				SALARY RANGE		
4	Delineator	-	-	2	\$341-415	-	\$8,388
5	Estimated salary savings	-	-3	-2	-	-\$16,864	-11,100
6	Totals, Salaries and Wages	36	40	43	\$188,365	\$213,898	\$234,017
7	OPERATING EXPENSES						
8	Maps and map service				\$2,557	\$3,000	\$3,000
9	Printing				3,466	4,000	3,975
10	Telephone and Telegraph:						
11	Exchange charges				1,001	1,008	1,008
12	Long distance toll charges				109	110	125
13	Teletype and telegraph				31	30	30
14	Traveling—in-state				13,544	15,500	15,500
15	Traveling—out-of-state, other				597	597	450
16	Postage				22	26	26
17	Automobile—operation				1,720	2,200	2,200
18	Totals, Operating Expenses				\$23,047	\$26,471	\$26,314
19	EQUIPMENT						
20	Office—replacement				-	-	\$2,180
21	Office—additional				\$990	\$255	890
22	Totals, Equipment				\$990	\$255	\$3,070
23	Totals, Valuation Division				\$212,402	\$240,624	\$263,401
24	RETAIL SALES TAX DIVISION						
25	This division assesses and collects the retail sales and use taxes.						
26	Analysis						
27	The net total increase of \$266,196 for 1954-55 over 1953-54 provides for the following changes in program:						
28	1. The purchase of mechanical files in 1953-54 and one accounting machine in 1954-55 will eliminate six clerical position and result in a net savings of \$6,326 in 1954-55.						
29	2. A decrease in vacant positions and employee turnover at a cost of \$310,000.						
30	3. A \$30,729 reduction in the equipment category.						
31	Headquarters						
32	SALARIES AND WAGES						
33	Executive:				SALARY RANGE		
34	Sales tax administrator	1	1	1	\$950-1,050	\$12,450	\$12,600
35	Assistant sales tax administrator	1	1	1	782-950	11,267	11,403
36	Auditor III	1	1	1	505-613	7,356	7,356
37	Accountant-auditor I	0.6	-	-	341-415	-	-
38	Secretary-stenographer	1	1	1	325-395	4,740	4,740
39	Senior stenographer-clerk	1	1	1	281-341	3,795	3,980
40	Legal:						
41	Tax counsel	1	1	1	745-945	10,732	10,861
42	Associate tax counsel	1.6	2	2	613-745	16,321	16,898
43	Assistant counsel	1	1	1	436-530	5,611	5,892
44	Junior counsel	1	1	1	358-415	4,721	4,960
45	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
46	Intermediate stenographer-clerk	1	1	1	243-295	3,484	3,540
47	Auditing:						
48	Principal sales tax auditor	1	1	1	710-862	9,582	10,181
49	Supervising auditor II	2	2	2	613-745	17,679	17,892
50	Supervising auditor I	7.9	8	8	556-676	64,142	64,915
51	Auditor III	18	18	18	505-613	131,201	132,089
52	Auditor II	25.7	26	26	415-505	154,837	156,120
53	Accountant-auditor I	49.5	50	50	341-415	238,021	242,996
54	Junior accountant-auditor	9.4	8	8	310-341	32,181	32,758
55	Senior clerk	0.7	1	1	281-341	3,644	3,875
56	Intermediate clerk	14.7	14	14	231-281	45,008	46,296
57	Junior clerk	3.9	4	4	200-243	11,016	11,376
58	Intermediate typist-clerk	24.2	25	25	231-295	80,435	82,840
59	Junior typist-clerk	2	3	3	210-255	8,214	8,505
60	Senior stenographer-clerk	2	2	2	281-341	8,024	8,184
61	Intermediate stenographer-clerk	5.2	6	6	243-295	19,181	20,009
62	Junior stenographer-clerk	2.9	1	1	220-268	2,796	2,940
63	Intermediate file clerk	0.8	1	1	231-281	2,952	3,099
64	Calculating machine operator	13.5	15	15	243-295	50,196	51,464
65	Bookkeeping machine operator	0.7	-	-	243-295	-	-
66	Bookkeeping machine operator I	0.2	3	3	243-295	9,576	10,050
67	Supervising account clerk II	1	1	1	395-481	5,772	5,772
68	Senior account clerk	4	5	5	281-341	19,824	19,998
69	Intermediate account clerk	17.5	15	14	231-281	48,141	46,247



## General Activities

<sup>a</sup> Consolidated under general administration.

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	RETAIL SALES TAX DIVISION—Continued						
2	Headquarters—Continued						
3	EQUIPMENT						
4	Office—replacement				\$4,527	\$39,288	\$11,726
5	Office—additional				13,811	3,435	7,719
6	Totals, Equipment				\$18,338	\$42,723	\$19,445
7	Totals, Headquarters				\$1,648,591	\$1,734,465	\$1,755,390
8	Districts						
9	SALARIES AND WAGES						
10					SALARY RANGE		
11	District tax administrator IV	1	1	1	\$745-905	\$10,732	\$10,861
12	District tax administrator III	2	2	2	676-821	19,472	19,706
13	District tax administrator II	5	5	5	644-782	46,376	46,935
14	District tax administrator I	6	6	6	613-745	53,037	53,676
15	Associate tax counsel	1	1	1	613-745	8,317	8,839
16	Secretary-stenographer	1	1	1	325-395	4,740	4,740
17	Senior information clerk	1	1	1	281-341	4,046	4,095
18	Supervising clerk I	1	1	1	325-395	4,740	4,740
19	Senior clerk	6.2	9	9	281-341	35,171	36,335
20	Intermediate clerk	49.4	54	54	231-281	175,716	178,408
21	Junior clerk	11	11	11	200-243	29,644	30,838
22	Accounting technician II	3.6	4	4	281-341	16,368	16,368
23	Senior account clerk	3.4	3	3	281-341	12,276	12,276
24	Intermediate account clerk	21.8	21	21	231-281	68,831	69,795
25	Senior stenographer-clerk	18.2	20	20	281-341	79,568	80,678
26	Intermediate stenographer-clerk	79.4	84	84	243-295	282,862	288,781
27	Junior stenographer-clerk	5.5	3	3	220-268	9,138	9,276
28	Senior typist-clerk	1.9	1	1	281-341	3,860	4,095
29	Intermediate typist-clerk	78.9	85	85	231-281	268,058	275,482
30	Junior typist-clerk	9.5	7	7	210-255	18,395	19,309
31	Senior cashier-clerk	4.1	5	5	281-341	19,095	19,639
32	Assistant cashier-clerk	9.3	11	11	231-281	35,231	36,149
33	Senior file clerk	3	3	3	281-341	12,139	12,285
34	Intermediate file clerk	16.1	15	15	231-281	50,179	50,398
35	Storekeeper I	0.4	1	1	295-358	3,964	4,160
36	Stock clerk	2.6	2	2	255-310	7,230	7,440
37	Calculating machine operator	7.3	8	8	243-295	26,689	27,457
38	Janitor	1.2	2	2	231-281	5,844	6,133
39	Janitor (part time)	3.2	3.1	3.1	231-281	8,961	9,292
40	Telephone operator	6.6	8	8	231-281	25,838	26,320
41	Supervising auditor III	1	1	1	644-782	9,275	9,387
42	Supervising auditor II	4.3	5	5	613-745	42,629	43,508
43	Supervising auditor I	34.6	36	36	556-676	287,965	292,118
44	Auditor III	86.9	88	88	505-613	637,104	643,207
45	Auditor II	335.5	345	345	415-505	2,002,665	2,044,130
46	Accountant-auditor I	154.4	176	176	341-415	799,448	830,554
47	Junior accountant-auditor	57.4	67	67	310-341	262,514	271,618
48	Supervising investigator IV	1	1	1	584-710	8,416	8,518
49	Supervising investigator III	2	2	2	530-644	14,257	14,759
50	Supervising investigator II	9.2	11	11	481-584	74,123	76,297
51	Supervising investigator I	20	20	20	415-505	115,587	119,183
52	Field representative	186.3	193	193	341-415	917,728	942,321
53	Special investigator	20.5	21	21	376-458	112,912	115,283
54	Reimbursements for services rendered to other General Fund divisions	(-)	(-)	(-)	(-81,268)	-95,553	-95,553
55	Totals, Positions Now Authorized	1,273.7	1,344.1	1,344.1	\$5,782,493	\$6,535,587	\$6,689,836
56	Estimated salary savings	-	-79	-68	-	-412,298	-312,000
57	Totals, Salaries and Wages	1,273.7	1,265.1	1,276.1	\$5,782,493	\$6,123,289	\$6,377,836
58	OPERATING EXPENSES						
59	Office				\$32,454	\$32,000	\$32,352
60	Office alterations and moving				2,098	6,120	2,450
61	Mailing				1,208	1,255	1,255
62	Building				15,930	18,160	18,000
63	Printing				4,319	7,000	7,000
64	Telephone and Telegraph:						
65	Exchange charges				37,137	43,369	45,678
66	Long distance toll charges				12,114	12,686	12,686
67	Teletype and telegraph				25	33	33
68	Traveling—in-state				100,993	102,000	102,000
69	Traveling—out-of-state, other				-	450	-
70	Traveling—out-of-state, auditors				939	3,500	3,500



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	RETAIL SALES TAX DIVISION—Continued						
3							
4	Districts—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Postage .....				\$30,715	\$31,661	\$31,731
8	Automobile—mileage .....				93,884	94,000	94,000
9	Automobile—operation .....				66,098	71,500	71,500
10	Freight, cartage, and express .....				734	600	600
11							
12	Totals, Operating Expenses .....				\$398,648	\$424,334	\$422,785
13	Reimbursements for services rendered to other General Fund						
14	divisions .....				—10,763	—12,783	—13,059
15							
16	Net Totals, Operating Expenses .....				\$387,885	\$411,551	\$409,726
17							
18	EQUIPMENT						
19	Office—replacement .....				\$15,978	\$15,736	\$12,830
20	Office—additional .....				13,346	16,696	6,071
21	Automobile—replacement .....				12,441	18,950	25,030
22							
23	Totals, Equipment .....				\$41,765	\$51,382	\$43,931
24							
25	Totals, Districts .....				\$6,212,143	\$6,586,222	\$6,831,493
26							
27	TOTALS, RETAIL SALES TAX DIVISION .....				\$7,860,734	\$8,320,687	\$8,586,883
28	General Fund .....				7,731,203	8,088,878	8,404,963
29	Motor Vehicle Transportation Tax Fund .....				119,096	67,842	72,672
30	Motor Vehicle Fuel Fund .....				10,435	163,967	109,248
31							
32							
33	ALCOHOLIC BEVERAGE CONTROL DIVISION						
34							
35	This division administers and enforces the Alcoholic Beverage Control Act, and assesses and collects the alcoholic beverage taxes.						
36							
37	Analysis						
38							
39	No significant change in program is planned for 1954-55. The total increase of \$64,297 provides for an anticipated reduction in						
40	personnel turnover.						
41							
42	Headquarters						
43							
44	SALARIES AND WAGES				SALARY RANGE		
45	State liquor administrator .....	1	1	1	\$950-1,050	\$11,314	\$12,022
46	Associate state liquor administrator .....	1	1	1	676-821	9,736	9,853
47	Hearing officer .....	1.5	2	2	613-745	15,981	16,989
48	Tax counsel .....	1	1	1	745-905	10,732	10,861
49	Special liquor investigator .....	1	2	2	415-505	10,906	11,290
50	Supervising liquor control officer .....	1	1	1	415-505	5,702	6,061
51	Liquor control officer .....	4.2	5	5	341-415	24,372	24,885
52	Hearing reporter .....	1	2	2	415-505	11,358	11,625
53	Secretary-stenographer .....	1	1	1	325-395	4,740	4,740
54	Senior stenographer-clerk .....	2	2	2	281-341	8,184	8,184
55	Intermediate stenographer-clerk .....	5	5	5	243-295	17,700	17,700
56	Junior stenographer-clerk .....	1	1	1	220-268	3,216	3,216
57	Supervising account clerk II .....	1	1	1	395-481	5,772	5,772
58	Supervising account clerk I .....	1	1	1	341-415	4,980	4,980
59	Senior account clerk .....	0.1	—	—	281-341	—	—
60	Accounting technician II .....	0.9	1	1	281-341	4,092	4,092
61	Senior clerk .....	1	1	1	281-341	4,046	4,095
62	Intermediate clerk .....	6.8	8	8	231-281	25,873	26,326
63	Junior clerk .....	11.1	11	11	200-243	29,916	30,907
64	Supervising file clerk I .....	1	1	1	325-395	4,476	4,512
65	Intermediate file clerk .....	1.9	1	1	231-281	3,372	3,372
66	Billing machine operator .....	2	2	2	231-281	6,744	6,744
67	Intermediate typist-clerk .....	3	3	3	231-281	9,300	9,596
68	Junior typist-clerk .....	1.4	2	2	210-255	5,210	5,467
69	Accountant-auditor I .....	1	1	1	341-415	4,980	4,980
70	Temporary help .....	(1.7)	(1.7)	(1.7)	(4,129)	4,000	4,000
71	Terminal pay .....	(—)	—	—	(1,389)	— <sup>a</sup>	— <sup>a</sup>
72							
73	Totals, Positions Now Authorized .....	52.9	57	57	\$213,531	\$246,702	\$252,269
74	Estimated salary savings .....	—	—1	—1	—	—6,132	—3,000
75							
76	Totals, Salaries and Wages .....	52.9	56	56	\$213,531	\$240,570	\$249,269
77							
78	OPERATING EXPENSES						
79	Printing .....				\$10,471	\$15,500	\$14,149
80	Telephone and Telegraph:						
81	Exchange charges .....				1,127	1,134	1,134
82	Long distance toll charges .....				633	635	635
83	Teletype and telegraph .....				441	445	445
84	Postage .....				28	50	50
85							
86	<sup>a</sup> Consolidated under general administration.						



## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued						
2	Headquarters—Continued						
3	OPERATING EXPENSES—Continued						
4	Traveling—in-state				\$13,011	\$13,000	\$13,000
5	Traveling—out-of-state, other				437	672	500
6	Automobile—operation				3,487	3,800	3,800
7	Evidence				3,283	3,000	3,000
8	Totals, Operating Expenses				\$32,918	\$38,236	\$36,713
9	EQUIPMENT						
10	Office—replacement				\$1,127	\$421	\$88
11	Office—additional				102	747	680
12	Automobile—replacement				840	—	1,270
13	Totals, Equipment				\$2,069	\$1,168	\$2,038
14	Totals, Headquarters				\$248,518	\$279,974	\$288,020
15	Districts						
16	SALARIES AND WAGES						
17	District liquor control				SALARY RANGE		
18	administrator IV	1	1	1	\$644-782	\$8,593	\$9,130
19	District liquor control						
20	administrator III	2	2	2	584-710	16,832	17,035
21	District liquor control						
22	administrator II	5	5	5	556-676	40,089	40,572
23	District liquor control administrator I	6	6	6	530-644	44,893	45,772
24	Deputy district liquor control						
25	administrator	1	1	1	458-556	6,598	6,678
26	Assistant counsel	1	1	1	436-530	6,360	6,360
27	Hearing officer	2.5	2	2	613-745	17,679	17,892
28	Hearing reporter	3	2	2	415-505	11,229	11,490
29	Senior clerk	3	3	3	281-341	11,812	12,285
30	Intermediate clerk	3.7	4	4	231-281	12,660	12,955
31	Junior clerk	3	3	3	200-243	8,350	8,628
32	Senior stenographer-clerk	4	5	5	281-341	20,088	20,268
33	Intermediate stenographer-clerk	36.5	35	35	243-295	119,362	121,174
34	Junior stenographer-clerk	1	1	1	220-268	2,844	2,988
35	Intermediate information clerk	1	1	1	231-281	3,372	3,372
36	Senior typist-clerk	1	1	1	281-341	3,937	4,095
37	Intermediate typist-clerk	9.6	12	12	231-281	37,786	38,772
38	Junior typist-clerk	1.9	1	1	210-255	2,832	2,976
39	Intermediate file clerk	2	2	2	231-281	6,731	6,744
40	Supervising liquor control officer	37.7	38	38	415-505	224,105	228,842
41	Special liquor investigator	6.1	6	6	415-505	35,931	36,364
42	Liquor control officer	212.4	223	223	341-415	1,067,386	1,092,595
43	Services rendered by Retail Sales Tax						
44	Division and Bureau of Tax As-						
45	sessment	—	—	—	(170,061)	178,565	178,565
46	Totals, Positions Now Authorized	344.4	355	355	\$1,709,871	\$1,888,034	\$1,925,552
47	Estimated salary savings	—	—8	—8	—	—57,542	—49,500
48	Totals, Salaries and Wages	344.4	347	347	\$1,709,871	\$1,830,492	\$1,876,052
49	OPERATING EXPENSES						
50	Office				\$4,562	\$5,700	\$5,700
51	Office—alterations and moving				—	175	200
52	Evidence				8,502	8,200	8,200
53	Printing				249	600	594
54	Traveling—in-state				64,911	64,000	64,000
55	Telephone and Telegraph:						
56	Exchange charges				13,586	14,424	14,404
57	Long distance toll charges				5,619	5,698	5,700
58	Postage				1,593	1,661	1,661
59	Automobile—mileage				6,457	6,500	6,500
60	Automobile—operation				81,547	85,000	85,000
61	Freight, cartage, and express				36	52	52
62	Services rendered by Retail Sales Tax Division				7,282	8,354	8,602
63	Totals, Operating Expenses				\$194,344	\$200,364	\$200,613
64	EQUIPMENT						
65	Office—replacement				\$981	\$1,171	\$1,761
66	Office—additional				2,898	2,157	1,400
67	Automobile—replacement				20,833	24,150	25,130
68	Totals, Equipment				\$24,712	\$27,478	\$28,291
69	Totals, Districts				\$1,928,927	\$2,058,334	\$2,104,956

## BOARD OF EQUALIZATION—Continued

## General Activities

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ALCOHOLIC BEVERAGE CONTROL DIVISION—Continued							
2	Bureau of Tax Assessment							
3	SALARIES AND WAGES							
4					SALARY RANGE			
5	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387	
6	Intermediate account clerk	2.5	2	2	231-281	6,653	6,744	
7	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092	
8	Intermediate stenographer-clerk	3	4	4	243-295	13,992	14,160	
9	Junior stenographer-clerk	1	—	—	220-268	—	—	
10	Bookkeeping machine operator I	0.1	1	1	243-295	3,540	3,540	
11	Bookkeeping machine operator	0.9	—	—	243-295	—	—	
12	Intermediate file clerk	1	1	1	231-281	3,372	3,372	
13	Calculating machine operator	1	1	1	243-295	3,294	3,456	
14	Intermediate clerk	2.5	4	4	231-281	13,488	13,488	
15	Junior clerk	1	1	1	200-243	2,460	2,640	
16	Supervising auditor II	0.5	—	—	613-745	—	—	
17	Supervising auditor I	1.7	2	2	556-676	15,907	16,229	
18	Auditor III	8.6	9	9	505-613	63,671	64,608	
19	Auditor II	29	29	29	415-505	170,568	172,392	
20	Accountant-auditor I	7.3	10	10	341-415	45,839	47,205	
21	Junior accountant-auditor	1	1	1	310-341	4,092	4,092	
22	Field representative	1	1	1	341-415	4,917	4,977	
23	Reimbursements for Services to:							
24	Retail Sales Tax Division	—	—	—	(—13,914)	—14,610	—14,610	
25	District Liquor Control Offices	—	—	—	(—83,798)	—87,988	—87,988	
26	Totals, Positions Now Authorized	64.1	68	68	\$231,632	\$262,562	\$267,784	
27	Estimated salary savings	—	—5	—4	—	—27,729	—22,000	
28	Totals, Salaries and Wages	64.1	63	64	\$231,632	\$234,833	\$245,784	
29	OPERATING EXPENSES							
30	Office				\$249	\$400	\$400	
31	Traveling—in-state				3,623	3,600	3,600	
32	Printing				1,713	3,100	2,154	
33	Telephone and Telegraph:							
34	Exchange charges				1,564	1,575	1,575	
35	Long distance toll charges				181	186	186	
36	Postage				18	18	18	
37	Automobile—mileage				2,107	2,000	2,000	
38	Automobile—operation				1,736	2,300	2,300	
39	Services rendered by Retail Sales Tax Division				2,299	2,706	2,726	
40	Totals, Operating Expenses				\$13,490	\$15,885	\$14,959	
41	EQUIPMENT							
42	Office—replacement				\$52	\$487	\$360	
43	Office—additional				197	469	200	
44	Totals, Equipment				\$249	\$956	\$560	
45	Totals, Bureau of Tax Assessment				\$245,371	\$251,674	\$261,303	
46	TOTALS, ALCOHOLIC BEVERAGE CONTROL DIVISION				\$2,422,816	\$2,589,982	\$2,654,279	
47	RECAPITULATION BY OBJECT							
48	Salaries and Wages:							CHANGE FROM
49	Positions now authorized	2386.7	2579.1	2569.1	\$10,611,324	\$12,124,663	\$12,560,624	1953-54
50	Proposed new positions	—	—	2	—	—	8,388	\$435,961
51	Estimated salary savings	—	—132.5	—110	—	—718,442	—524,900	8,388
52	Totals, Salaries and Wages	2386.7	2446.6	2461.1	\$10,611,324	\$11,406,221	\$12,044,112	193,542
53	Operating expenses				1,662,175	1,783,153	1,779,657	\$637,891
54	Equipment				122,168	159,663	153,735	—3,496
55	TOTALS, SUPPORT				\$12,395,667	\$13,349,037	\$13,977,504	—5,928
56	Reimbursements:							\$628,467
57	Mapping services to counties				—68,204	—89,000	—98,000	—9,000
58	Services to other state and public agencies				—19,149	—22,500	—22,500	—
59	NET TOTALS, SUPPORT				\$12,308,314	\$13,237,537	\$13,857,004	\$619,467
60	General Fund				12,036,515	12,856,664	13,524,425	667,761
61	Motor Vehicle Transportation Tax Fund				207,713	160,651	166,470	5,819
62	Motor Vehicle Fuel Fund				64,086	220,222	166,109	—54,113



**BOARD OF EQUALIZATION—Continued**

## Division of Highway Taxes

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT						
2	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS						
3							
4	This division administers the Motor Transportation License Tax Act, the Itinerant Merchants Act, assesses the motor vehicle						
5	fuel tax and the liquefied petroleum gas taxes, and assesses and collects the use fuel tax.						
6							
7	Analysis						
8							
9	The net increase of \$1,673 is made up of the following changes in program:						
10	1. Decrease because of one-time expenditure for assessing motor vehicle fuel storage tax during 1953-54-----\$64,000						
11	2. Reduction in vacant positions and employee turn-over-----56,000						
12	3. Increased work load in administration of use fuel tax from 6,197 permits in 1952-53 to an estimated						
13	8,235 permits in 1954-55-----9,700						
14							
15							
16	Headquarters						
17							
18	SALARIES AND WAGES						
19	Transportation tax administrator-----	1	1	1	\$710-862	\$10,221	\$10,345
20	State motor vehicle fuel tax						
21	administrator-----	0.4	-	-	644-782	-	-
22	Assistant transportation tax						
23	administrator-----	1	1	1	613-745	8,839	8,946
24	Supervising auditor II-----	1	1	1	613-745	8,840	8,946
25	Supervising auditor I-----	0.5	1	1	556-676	7,825	8,316
26	Auditor III-----	1.5	1	1	505-613	7,356	7,356
27	Auditor II-----	5	5	5	415-505	29,648	29,920
28	Out-of-state auditor II-----	1	1	1	415-505	5,964	6,060
29	Accountant-auditor I-----	2.1	2	2	341-415	9,174	9,384
30	Supervising investigator II-----	1	1	1	481-584	6,922	7,006
31	Supervising investigator I-----	1	1	1	415-505	5,988	6,061
32	Field representative-----	5.5	6	6	341-415	28,958	29,528
33	Senior clerk-----	2	2	2	281-341	8,092	8,190
34	Intermediate clerk-----	10.5	11	11	231-281	35,405	36,429
35	Junior clerk-----	15.4	17	17	200-243	45,173	47,224
36	Senior file clerk-----	2	2	2	281-341	7,464	7,724
37	Intermediate file clerk-----	0.7	1	1	231-281	2,952	3,099
38	Accounting technician III-----	0.9	1	1	341-415	4,980	4,980
39	Accounting technician II-----	0.9	1	1	281-341	4,092	4,092
40	Supervising account clerk I-----	0.1	-	-	341-415	-	-
41	Senior account clerk-----	0.1	-	-	281-341	-	-
42	Intermediate account clerk-----	2	2	2	231-281	6,744	6,744
43	Senior stenographer-clerk-----	3	3	3	281-341	12,276	12,276
44	Intermediate stenographer-clerk-----	6.8	7	7	243-295	23,780	24,184
45	Junior stenographer-clerk-----	2.4	2	2	220-268	5,526	5,808
46	Intermediate typist-clerk-----	7.5	9	9	231-281	28,146	29,043
47	Junior typist-clerk-----	5.4	3	3	210-255	8,410	8,680
48	Bookkeeping machine operator-----	0.9	-	-	243-295	-	-
49	Bookkeeping machine operator I-----	3.1	4	4	243-295	13,045	13,516
50	Calculating machine operator-----	2	2	2	243-295	6,626	6,782
51	Temporary help-----	(-)	(2.1)	(0.1)	(144)	5,100	300
52	Terminal pay-----	(-)	(-)	(-)	(2,476)	1,000	1,000
53	Indefinite military leave pay-----	(-)	(-)	(-)	(-)	450	450
54							
55	Totals, Positions Now Authorized--	86.7	88	88	\$315,945	\$348,996	\$352,389
56	Estimated salary savings-----	-	-3	-2	-	-25,915	-9,846
57							
58	Totals, Salaries and Wages-----	86.7	85	86	\$315,945	\$323,081	\$342,543
59							
60	OPERATING EXPENSES						
61	Office-----				\$432	\$430	\$440
62	Printing-----				8,878	14,365	13,024
63	Telephone and Telegraph:						
64	Exchange charges-----				2,044	2,026	2,026
65	Long distance toll charges-----				672	672	672
66	Teletype and telegraph-----				992	992	992
67	Traveling--in-state-----				18,354	12,000	6,500
68	Traveling--out-of-state, auditors-----				1,626	341	-
69	Traveling--out-of-state, other-----				1,010	812	500
70	Automobile--operation-----				8,240	4,329	4,363
71	Pro rata departmental administration-----				43,394	49,665	51,300
72	Pro rata general administrative charges-----				177	16,319	16,641
73	Pro rata Attorney General's services-----				4,250	4,250	4,250
74	Service rendered by service division-----				98,874	99,399	99,359
75	Compensation insurance-----				214	241	241
76							
77	Totals, Operating Expenses-----				\$189,157	\$205,841	\$200,308
78	Reimbursements for expenses incurred in seizure of equipment-----				-1,104	-1,000	-1,000
79							
80	Net Totals, Operating Expenses-----				\$188,053	\$204,841	\$199,308



## BOARD OF EQUALIZATION—Continued

## Division of Highway Taxes—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	MOTOR VEHICLE TRANSPORTATION TAX, ITINERANT							
3	MERCHANTS, AND MOTOR VEHICLE FUEL FUNDS—							
4	Continued							
5								
6	Headquarters—Continued							
7								
8	EQUIPMENT							
9	Office—replacement .....				\$816	\$1,196	\$3,086	
10	Office—additional .....				1,310	2,109	977	
11	Automobile—replacement .....				—	5,309	—	
12								
13	Totals, Equipment .....				\$2,126	\$8,614	\$4,063	
14								
15	Totals, Headquarters .....				\$506,124	\$536,536	\$545,914	
16								
17	Districts							
18								
19	SALARIES AND WAGES				SALARY RANGE			
20	Supervising auditor II .....	3	3	3	\$613-745	\$26,519	\$26,838	
21	Supervising auditor I .....	2	2	2	556-676	16,036	16,229	
22	Auditor III .....	9.6	10	10	505-613	72,264	72,564	
23	Auditor II .....	32.5	33	33	415-505	194,107	197,481	
24	Accountant-auditor I .....	18.9	21	21	341-415	97,742	100,661	
25	Junior accountant-auditor .....	1	2	2	310-341	7,902	8,088	
26	Special investigator .....	4	4	4	376-458	21,582	21,975	
27	Supervising investigator II .....	1	1	1	481-584	6,922	7,006	
28	Supervising investigator I .....	3.6	4	4	415-505	23,954	24,242	
29	Field representative .....	29.3	30	30	341-415	141,326	145,941	
30	Senior stenographer-clerk .....	2	2	2	281-341	7,842	8,024	
31	Intermediate stenographer-clerk .....	5.5	6	6	243-295	20,355	20,841	
32	Junior stenographer-clerk .....	1.2	2	2	220-268	5,801	6,084	
33	Intermediate typist-clerk .....	3.2	3	3	231-295	9,288	9,583	
34	Junior typist-clerk .....	1.2	—	—	210-255	—	—	
35	Intermediate file clerk .....	2	2	2	231-281	6,744	6,744	
36	Junior clerk .....	1	1	1	200-243	2,808	2,916	
37								
38	Totals, Positions Now Authorized .....	121	126	126	\$592,822	\$661,192	\$675,217	
39	Estimated salary savings .....	—	—4	—2	—	—30,806	—12,657	
40								
41	Totals, Salaries and Wages .....	121	122	124	\$592,822	\$630,386	\$662,560	
42								
43	OPERATING EXPENSES							
44	Office .....				\$962	\$1,432	\$1,213	
45	Telephone and Telegraph:							
46	Exchange charges .....				4,927	4,727	5,391	
47	Long distance toll charges .....				1,444	1,234	1,536	
48	Traveling—in-state .....				17,934	21,098	21,284	
49	Automobile—mileage .....				6,278	7,664	6,004	
50	Automobile—operation .....				17,624	17,855	23,499	
51	Freight, cartage, and express .....				197	233	200	
52	Services rendered by Retail Sales Tax Division .....				129,531	231,819	181,920	
53								
54	Totals, Operating Expenses .....				\$178,897	\$286,062	\$241,047	
55								
56	EQUIPMENT							
57	Office—replacement .....				\$281	\$773	\$131	
58	Office—additional .....				607	1,154	300	
59	Automobile—replacement .....				2,390	2,608	9,240	
60								
61	Totals, Equipment .....				\$3,278	\$4,535	\$9,671	
62								
63	Totals, Districts .....				\$774,997	\$920,983	\$913,278	
64								
65	TOTALS, DIVISION OF HIGHWAY TAXES .....				\$1,281,121	\$1,457,519	\$1,459,192	
66								
67								
68	RECAPITULATION BY OBJECT							
69								
70								
71	Salaries and Wages:							CHANGE FROM
72	Positions now authorized .....	207.7	214	214	\$908,767	\$1,010,188	\$1,027,606	1953-54
73	Estimated salary savings .....	—	—7	—4	—	—56,721	—22,503	\$17,418
74								34,218
75	Totals, Salaries and Wages .....	207.7	207	210	\$908,767	\$953,467	\$1,005,103	\$51,636
76	Operating expenses .....				366-950	490,903	440,355	—50,548
77	Equipment .....				5,404	13,149	13,734	585
78								
79	TOTALS, SUPPORT .....				\$1,281,121	\$1,457,519	\$1,459,192	\$1,673
80	Motor Vehicle Transportation Tax Fund .....				769,329	759,491	804,450	44,959
81	Itinerant Merchants Fund .....				21,176	24,841	23,251	—1,590
82	Motor Vehicle Fuel Fund .....				490,616	673,187	631,491	—41,696
83								
84								
85								
86								

## BOARD OF EQUALIZATION—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>GENERAL FUND</b>			
2				
3				
4	Miscellaneous -----	\$16,754	\$19,630	\$6,320
5				
6				
7				
8	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
9		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
10				
11	<b>ITINERANT MERCHANTS FUND</b>			
12				
13				
14	Accumulated surplus, July 1 -----	\$13,701	—\$7,158	—\$6,599
15	Prior year adjustments -----	—25,605	—	—
16				
17	Accumulated Surplus, July 1 Adjusted -----	—\$11,904	—\$7,158	—\$6,599
18	Revenue: License fees -----	27,380	27,000	27,000
19				
20	Total Available Funds -----	\$15,476	\$19,842	\$20,401
21	Expenditures:			
22	Support -----	\$21,176	\$24,841	\$23,251
23	Contributions to State Employees' Retirement Fund -----	1,458	1,600	1,497
24				
25	Total Expenditures -----	\$22,634	\$26,441	\$24,748
26				
27	Accumulated Surplus, June 30 <sup>a</sup> -----	—\$7,158	—\$6,599	—\$4,347
28				
29				
30				
31	<b>MOTOR VEHICLE TRANSPORTATION FUND</b>			
32				
33	Accumulated surplus, July 1 -----	\$2,772,394	\$3,621,393	\$1,659,169
34	Prior year adjustments -----	1,470	—	—
35				
36	Accumulated Surplus, July 1 Adjusted -----	\$2,773,864	\$3,621,393	\$1,659,169
37	Revenue:			
38	Motor vehicle transportation tax -----	\$13,322,942	\$12,800,000	\$12,600,000
39	Motor vehicle transportation license fees -----	36,270	38,000	38,000
40	Interest from investments -----	—	18,000	18,000
41	Miscellaneous receipts -----	204	414	—
42				
43	Total Revenue -----	\$13,359,416	\$12,856,414	\$12,656,000
44				
45	Total Resources -----	\$16,133,280	\$16,477,807	\$14,315,169
46	Less Expenditures:			
47	Support:			
48	State Controller -----	\$109,586	\$120,925	\$120,439
49	Board of Equalization -----	769,329	759,491	804,450
50	Claims of Secretary of Board of Control -----	—	148	—
51	Contributions to State Employees' Retirement Fund -----	57,369	56,631	59,719
52				
53	Total Expenditures -----	\$936,284	\$937,195	\$984,608
54	Transfers to Highway Users Tax Fund <sup>b</sup> -----	11,575,603	13,881,443	11,645,558
55				
56	Accumulated Surplus, June 30 <sup>b</sup> -----	\$3,621,393	\$1,659,169	\$1,685,003

<sup>a</sup> The deficit is caused by the amount of \$27,819 which is due to the General Fund.

<sup>b</sup> Accumulated surplus as of June 30 represents funds reserved for transfer to the Highway Users Tax Fund. Prior to October 1, 1953, amounts shown represent accumulation of one quarter's revenue. After that date amounts shown represent accumulation of one month's revenue. The shift to monthly apportionment is a partial explanation of the increased transfer to the Highway Users' Tax Fund in 1953-54.

## BOARD OF EQUALIZATION—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>MOTOR VEHICLE FUEL FUND</b>			
2				
3				
4	Accumulated surplus, July 1 -----	\$46,176,880	\$45,970,449	\$20,928,303
5	Prior year adjustments -----	—3,065	—	—
6				
7	Accumulated Surplus Adjusted, July 1 -----	\$46,173,815	\$45,970,449	\$20,928,303
8	Revenue:			
9	Motor vehicle fuel tax (gasoline) -----	\$162,998,880	\$222,500,000	\$243,000,000
10	Fuel storage tax (Chapter 1200, Statutes of 1953) -----	—	1,100,000	—
11	Use fuel tax (Diesel) -----	7,853,079	12,200,000	13,920,000
12	Brokers and producers license fees -----	19,315	20,000	20,000
13	Interest on investments -----	165,192	332,314	182,000
14	Miscellaneous receipts -----	5,003	561	—
15				
16	Total Revenue -----	\$171,041,469	\$236,152,875	\$257,122,000
17				
18	Total Resources -----	\$217,215,284	\$282,123,324	\$278,050,303
19	Less Expenditures:			
20	Support:			
21	State Controller -----	\$293,795	\$411,653	\$417,498
22	Board of Equalization -----	490,616	673,187	631,491
23	Claims of Secretary of Board of Control -----	4,831	6,049	558
24	Contributions to State Employees' Retirement Fund -----	49,500	63,437	62,348
25	Apportionments to local governments for airports -----	335,473	417,210	420,000
26				
27	Total Expenditures -----	\$1,174,215	\$1,571,536	\$1,531,895
28	Transfers to Highway Users Tax Fund <sup>b</sup> -----	169,029,579	254,637,799	253,533,325
29	Transfers to Highway Rights of Way Acquisition Fund -----	1,041,041	4,985,686	3,973,273
30				
31	Accumulated Surplus June 30, -----	\$45,970,449	\$20,928,303	\$19,011,810
32	Due from Highway Rights of Way and Acquisition Fund -----	1,041,041	6,026,727	10,000,000
33				
34	Surplus Available for Apportionment <sup>b</sup> -----	\$47,011,491	\$26,955,030	\$29,011,810
35				
36				
37				
38	<b>ALCOHOLIC BEVERAGE CONTROL FUND <sup>c</sup></b>			
39				
40	Accumulated surplus, July 1, to be apportioned to cities and counties			
41	in October -----	\$911,978	\$1,110,577	\$1,102,467
42	Revenue:			
43	Liquor license fees -----	8,686,641	8,695,000	8,650,000
44				
45	Total Resources -----	\$9,598,619	\$9,805,577	\$9,752,467
46	Less Expenditures:			
47	Local assistance, shared revenue, apportionment of liquor license			
48	fees -----	8,488,042	8,703,000	8,640,000
49	Claims of Secretary of Board of Control -----	—	110	—
50				
51	Total Expenditures -----	\$8,488,042	\$8,703,110	\$8,640,000
52				
53	Accumulated Surplus, June 30, Representing 100 Percent of Liquor			
54	License Fees Collected From March 1 to June 30, to Be Appor-			
55	tioned to Cities and Counties in October -----	\$1,110,577	\$1,102,467	\$1,112,467

<sup>b</sup> Accumulated surplus as of June 30 represents funds reserved for transfer to the Highway Users Tax Fund. Prior to October 1, 1953, amounts shown represent accumulation of one quarter's revenue. After that date amounts shown represent accumulation of one month's revenue. The shift to monthly apportionment is a partial explanation of the increased transfer to the Highway Users' Tax Fund in 1953-54.

<sup>c</sup> Revenues from beer and wine, and distilled spirits excise taxes are deposited in this fund but are accounted for as revenues to the General Fund.



## DEPARTMENT OF FINANCE

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4					
5	<b>SUPPORT</b>				
6	Administration Division -----	\$265,880	\$340,542	\$332,010	—\$8,532
7	Accounts and Disbursements Division -----	231,076	251,178	246,306	—4,872
8	Audits Division -----	617,052	696,793	695,003	—1,790
9	Division of Budgets and Accounts -----	608,431	657,426	641,877	—15,549
10	Division of Communications -----	73,746	98,171	96,066	—2,105
11	Purchasing Division -----	403,324	458,647	465,048	6,401
12	Public Works and Acquisition Division -----	36,739	47,507	43,782	—3,725
13	Buildings and Grounds Division -----	4,425,248	3,261,453	3,164,106	—97,347
14	Liquidation of Surplus Leases and Equipment, Department of Social Welfare -----	82,883	65,129	44,007	—21,122
15	Local Allocations Division -----	397,153	456,800	471,195	14,395
16					
17					
18	<b>TOTALS, SUPPORT</b> -----	<b>\$7,141,532</b>	<b>\$6,333,646</b>	<b>\$6,199,400</b>	<b>—\$134,246</b>
19	<i>Amounts Payable From Other Funds:</i>				
20	Audits Division—Fair and Exposition Fund -----	—60,000	—72,500	—72,500	—
21	Buildings and Grounds Division—Service Revolving Fund Collections <sup>a</sup> -----	—1,791,885	—	—	—
22	Local Allocations Division:				
23	Postwar Unemployment and Construction Fund -----	—37,365	—27,864	—28,743	—879
24	Public School Building Loan Fund <sup>b</sup> -----	—280,722	—176,782	—139,945	36,837
25	School Building Aid Fund <sup>b</sup> -----	—45,054	—199,165	—261,042	—61,877
26					
27					
28	<b>NET TOTALS, SUPPORT</b> -----	<b>\$4,926,506</b>	<b>\$5,857,335</b>	<b>\$5,697,170</b>	<b>—\$160,165</b>
29					<b>(—2.7%)</b>
30					
31	Contributions to State Employees' Retirement Fund -----	382,727	403,394	400,000	—3,394
32	<i>Amounts Payable From Other Funds:</i>				
33	Buildings and Grounds Division:				
34	Service Revolving Fund Collections <sup>c</sup> -----	—59,111	—	—	—
35	Local Allocations Division:				
36	Postwar Unemployment and Construction Fund -----	—1,797	—3,210	—3,415	—205
37	Public School Building Loan Fund <sup>b</sup> -----	—18,576	—14,985	—11,560	3,425
38	School Building Aid Fund <sup>b</sup> -----	—3,044	—9,792	—12,443	—2,651
39					
40	Net Totals, Contributions to State Employees' Retirement Fund -----	<b>\$300,199</b>	<b>\$375,407</b>	<b>\$372,582</b>	<b>—\$2,825</b>
41					
42					
43	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$5,226,705</b>	<b>\$6,232,742</b>	<b>\$6,069,752</b>	<b>—\$162,990</b>
44					<b>(—2.6%)</b>
45	<b>OTHER CURRENT EXPENSES</b>				
46	Automobile Liability Insurance -----	\$197,844	\$205,248	\$205,248	—
47	Public Liability Insurance -----	2,500	2,500	2,500	—
48	Official Advertising -----	11,969	18,000	—	—\$18,000
49	Premiums on Official Bonds -----	2,319	3,000	—	—3,000
50	Distribution of State Documents -----	34,817	47,000	50,000	3,000
51	Survey of the County School Service Fund -----	—	25,016	9,984	—15,032
52	Alterations, Repairs and Equipment, State Buildings and Rented Offices -----	94,736	75,000	75,000	—
53	Maintenance of Union Cemetery -----	1,500	1,500	1,500	—
54					
55					
56	<b>TOTAL EXPENDITURES</b> -----	<b>\$5,572,390</b>	<b>\$6,610,006</b>	<b>\$6,413,984</b>	<b>—\$196,022</b>
57					<b>(—3%)</b>
58	<b>Fair and Exposition Fund</b>				
59	<b>SUPPORT</b>				
60	Audits Division -----	\$60,000	\$72,500	\$72,500	—
61					
62	<b>Postwar Unemployment and Construction Fund</b>				
63	<b>SUPPORT</b>				
64	Local Allocations Division -----	\$37,365	\$27,864	\$28,743	\$879
65	Contributions to State Employees' Retirement Fund -----	1,797	3,210	3,415	205
66					
67	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$39,162</b>	<b>\$31,074</b>	<b>\$32,158</b>	<b>\$1,084</b>
68					<b>(—3.4%)</b>
69					
70	<b>TOTAL EXPENDITURES, STATE FUNDS</b> -----	<b>\$5,671,552</b>	<b>\$6,713,580</b>	<b>\$6,518,642</b>	<b>—\$194,938</b>

<sup>a</sup> The Service Revolving Fund through which collections from special fund agencies for janitor and maintenance services were paid was abolished on June 30, 1953 by Chapter 683, Statutes of 1953. Subsequent collections are treated as reimbursements to the support appropriation. (See pages 448 and 450.)

<sup>b</sup> The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

<sup>c</sup> Neither the expenditures nor the receipts of revolving fund activities are included in the over-all budget totals.

## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY—Continued</b>				
3					
4	<b>Public School Building Loan Fund <sup>b</sup></b>				
5					
6	<b>SUPPORT</b>				
7	Local Allocations Division.....	\$280,772	\$176,782	\$139,945	—\$36,837
8	Contributions to State Employees' Retirement Fund.....	18,576	14,985	11,560	—3,425
9					
10	<b>TOTAL EXPENDITURES FOR SUPPORT.....</b>	<b>\$299,298</b>	<b>\$191,767</b>	<b>\$151,505</b>	<b>—\$40,262</b>
11					(—21%)
12	<b>School Building Aid Fund <sup>b</sup></b>				
13	<b>SUPPORT</b>				
14	Local Allocations Division.....	\$45,054	\$199,165	\$261,042	\$61,877
15	Contributions to State Employees' Retirement Fund.....	3,044	9,792	12,443	2,651
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT.....</b>	<b>\$48,098</b>	<b>\$208,957</b>	<b>\$273,485</b>	<b>\$64,528</b>
18					(31%)
19	<b>Service Revolving Fund <sup>c</sup></b>				
20	<b>SUPPORT</b>				
21	Building and Grounds Division.....	\$1,791,885	—	—	—
22	Contributions to State Employees' Retirement Fund.....	59,111	—	—	—
23					
24	<b>TOTAL EXPENDITURES FOR SUPPORT.....</b>	<b>\$1,850,996</b>	<b>—</b>	<b>—</b>	<b>—</b>
25					
26	<b>TOTAL EXPENDITURES, ALL FUNDS.....</b>	<b>\$7,869,944</b>	<b>\$7,114,304</b>	<b>\$6,943,632</b>	<b>—\$170,672</b>

## RECONCILIATION WITH APPROPRIATIONS

32	<b>SUPPORT</b>				
33	General Fund:				
34	Budget Act appropriation.....	\$4,839,662	\$5,631,285	\$5,697,170	
35	Allocation from Emergency Fund.....	52,992	24,515	—	
36	Allocation from Salary Increase Fund.....	308,078	236,194	—	
37					
38	Total Available.....	\$5,200,732	\$5,891,994	\$5,697,170	
39	Unexpended balance, estimated savings.....	—274,226	—34,659	—	
40					
41	Totals, Support.....	\$4,926,506	\$5,857,335	\$5,697,170	
42	Contributions to State Employees' Retirement Fund.....	300,199	375,407	372,582	
43					
44	Total Expenditures, General Fund.....	\$5,226,705	\$6,232,742	\$6,069,752	
45	Fair and Exposition Fund:				
46	Budget Act appropriation.....	\$50,000	\$70,000	\$72,500	
47	Allocation from Salary Increase Fund.....	10,000	2,500	—	
48					
49	Total Expenditures, Fair and Exposition Fund.....	\$60,000	\$72,500	\$72,500	
50	Service Revolving Fund:				
51	Collections appropriated for support.....	\$1,791,885	—	—	
52	Contributions to State Employees' Retirement Fund.....	59,111	—	—	
53					
54	Total Expenditures, Service Revolving Fund.....	\$1,850,996	—	—	
55	Postwar Unemployment and Construction Fund:				
56	Budget Act appropriation.....	\$53,694	\$26,450	\$28,743	
57	Deficiency authorization.....	—	729	—	
58	Allocation from Salary Increase Fund.....	1,830	1,121	—	
59	Prior Year Balances Available:				
60	Chapter 20, Statutes of 1946 (First Extraordinary Session)	130,179	130,179	—	
61					
62	Total Available.....	\$185,703	\$158,479	\$28,743	
63	Balances available in subsequent Fiscal Year.....	—130,179	—	—	
64	Unexpended balances, estimated savings.....	—18,159	—130,615	—	
65					
66	Totals, Support.....	\$37,365	\$27,864	\$28,743	
67	Contributions to State Employees' Retirement Fund.....	1,797	3,210	3,415	
68					
69	Total Expenditures, Postwar Unemployment and				
70	Construction Fund.....	\$39,162	\$31,074	\$32,158	

<sup>b</sup> The expenditures from bond funds are not included in the over-all budget totals. See Schedule 7 for summary of bond fund expenditures.

<sup>c</sup> Neither the expenditures nor the receipts of revolving fund activities are included in the over-all budget totals.

## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	RECONCILIATION WITH APPROPRIATIONS—Continued				
3					
4	SUPPORT—Continued				
5	Public School Building Loan Fund:				
6	Budget Act appropriation	\$250,574	\$201,624	\$139,945	
7	Deficiency authorizations	16,766	5,560	—	
8	Allocations from Salary Increase Fund	12,111	8,547	—	
9	Special appropriation—Capter 990, Statutes of 1953	4,425	—	—	
10					
11	Total Available	\$283,876	\$215,731	\$139,945	
12	Unexpended balances, estimated savings	—3,154	—38,949	—	
13					
14	Totals, Support	\$280,722	\$176,782	\$139,945	
15	Contributions to State Employees' Retirement Fund	18,576	14,985	11,560	
16					
17	Total Expenditures, Public School Building Loan Fund	\$299,298	\$191,767	\$151,505	
18	School Building Aid Fund:				
19	Budget Act appropriation	—	\$154,361	\$261,042	
20	Deficiency authorization	—	38,261	—	
21	Allocations from Salary Increase Fund	—	6,543	—	
22	Special appropriation—Chapter 989, Statutes of 1953	\$57,795	—	—	
23					
24	Total Available	\$57,795	\$199,165	\$261,042	
25	Unexpended balances, estimated savings	—12,741	—	—	
26					
27	Totals, Support	\$45,054	\$199,165	\$261,042	
28	Contributions to State Employees' Retirement Fund	3,044	9,792	12,443	
29					
30	Totals, School Building Aid Fund	\$48,098	\$208,957	\$273,485	
31					
32	TOTAL EXPENDITURES FOR SUPPORT	\$7,524,259	\$6,737,040	\$6,599,400	
33					
34	OTHER CURRENT EXPENSES				
35	Automobile Liability Insurance:				
36	General Fund:				
37	Budget Act appropriation	\$160,000	\$157,500	\$205,248	
38	Allocation from Emergency Fund	37,844	47,748	—	
39					
40	Total Expenditures, Automobile Liability Insurance	\$197,844	\$205,248	\$205,248	
41	Public Liability Insurance:				
42	General Fund:				
43	Budget Act appropriation (expenditures)	\$2,500	\$2,500	\$2,500	
44	Official Advertising:				
45	General Fund:				
46	Budget Act appropriation	\$18,000	\$18,000	— <sup>a</sup>	
47	Unexpended balance, estimated savings	—6,031	—	—	
48					
49	Total Expenditures, Official Advertising	\$11,969	\$18,000	— <sup>a</sup>	
50	Premiums on Official Bonds:				
51	General Fund:				
52	Budget Act appropriation	\$3,000	\$3,000	— <sup>a</sup>	
53	Unexpended balance, estimated savings	—681	—	—	
54					
55	Total Expenditures, Premiums on Official Bonds	\$2,319	\$3,000	— <sup>a</sup>	
56	Distribution of State Documents to Libraries:				
57	General Fund:				
58	Budget Act appropriation	\$40,000	\$47,000	\$50,000	
59	Allocation from Emergency Fund	7,000	—	—	
60					
61	Total Available	\$47,000	\$47,000	\$50,000	
62	Unexpended balance, estimated savings	—12,183	—	—	
63					
64	Total Expenditures, Distribution of State Documents to Libraries	\$34,817	\$47,000	\$50,000	
65					
66	Survey of County School Service Fund:				
67	General Fund:				
68	Budget Act appropriation	—	\$35,000	—	
69	Prior Year Balance Available:				
70	Budget Act of 1953	—	—	\$9,984	
71					
72	Total Available	—	\$35,000	\$9,984	
73	Balances available in subsequent fiscal years	—	—9,984	—	
74					
75	Total Expenditures, Survey of County School Service Fund	—	\$25,016	\$9,984	
76					

<sup>a</sup> Expenditures for 1954-55 are included in the support budgets of agencies concerned.



## DEPARTMENT OF FINANCE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2					
3	<b>OTHER CURRENT EXPENSES—Continued</b>				
4	Alterations, Repairs, and Equipment—State Buildings and				
5	Rented Offices:				
6	General Fund:				
7	Budget Act appropriation .....	\$125,000	\$75,000	\$75,000	
8	Unexpended balances, estimated savings .....	—30,264	—	—	
9					
10	Total Expenditures, Alterations, Repairs, and Equipment	\$94,736	\$75,000	\$75,000	
11					
12	Maintenance of Union Cemetery:				
13	General Fund:				
14	Budget Act appropriation (expenditures) .....	\$1,500	\$1,500	\$1,500	
15					
16	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$7,869,944</b>	<b>\$7,114,304</b>	<b>\$6,943,632</b>	
17					
18	<b>GENERAL ANALYSIS</b>				
19					
20	Number of positions .....	1,271.4	1,460.1	1,396.1	—64
21					
22	The budget proposes a reduction in existing staff and related expenses due to proposed economies in the department. A part of the				
23	reduction is offset by increases resulting from the staffing of new facilities which will be completed during the budget year.				
24	The major changes in the proposed budget are summarized as follows:				
25	Budget Deletions:				
26	Elimination of presently authorized positions .....				
27	Discontinued services .....				
28					
29	Budget Additions:				
30	New facilities .....				
31	New positions for increased supervision of janitorial staff and increased clerical work load .....				
32	New positions for increased work load in Administration Division, Buildings and Grounds Division				
33	and Local Allocations Division .....				
34					
35					
36					
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## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION DIVISION—Continued						
2	SALARIES AND WAGES—Continued						
3	Traffic Management:				SALARY RANGE		
4	Traffic manager	1	1	1	\$613-745	\$8,354	\$8,870
5	Transportation rate clerk	3	3	3	358-436	14,854	15,341
6	Key punch operator	0.1	1	—	243-295	2,988	—
7	Intermediate stenographer-clerk	1	1	1	243-295	3,333	3,498
8	Intermediate typist-clerk	—	1	1	231-281	2,844	2,988
9	Central Files:						
10	Senior stenographer-clerk	1	1	1	281-341	4,044	4,092
11	Intermediate typist-clerk	0.1	1	1	231-281	2,844	2,988
12	Intermediate clerk	0.3	1	1	231-281	3,372	3,372
13	Junior typist-clerk	1.3	—	—	210-255	—	—
14	Junior clerk	0.3	—	—	—	—	—
15	Laborer	1	1	1	243-295	3,138	3,294
16	Temporary Help:						
17	Administration	(0.8)	(0.5)	(0.9)	(2,102)	1,500	2,653
18	Automotive management	(0.1)	(0.2)	(0.2)	(452)	600	600
19	Traffic management	(—)	(—)	(0.1)	(—)	—	510
20	Overtime:						
21	Automotive management	(—)	(—)	(—)	(—)	50	50
22	Totals, Positions Now Authorized	47.5	63	52	\$222,702	\$349,462	\$315,879
23	Proposed New Positions:						
24	Automotive Management:						
25	Inspector of automotive	—	—	4	458-556	—	21,984
26	equipment I	—	—1	—1	—	—3,500	—6,752
27	Estimated salary savings	—	—1	—1	—	—	—
28	Totals, Salaries and Wages	47.5	62	55	\$222,702	\$345,962	\$331,111
29	OPERATING EXPENSES						
30	Office				\$3,359	\$3,400	\$3,500
31	Printing				1,481	2,750	2,750
32	Traveling—in-state				5,584	11,108	9,900
33	Traveling—out-of-state				1,777	1,589	500
34	Telephone Exchange Service:						
35	Exchange charges				4,413	4,651	4,651
36	Long distance toll charges				1,007	1,173	1,135
37	Teletype and telegraph				375	645	570
38	Postage				729	1,333	1,225
39	Automobile—mileage				4,739	5,510	5,510
40	Automobile—operation				607	600	600
41	Premiums on indemnity bond				2,265	2,265	2,828
42	Services of special consultant				33,792	18,300	7,500
43	Subscriptions				735	1,135	1,135
44	Tabulating machine services				—	300	900
45	Parcel post delivery service				4,484	5,400	5,400
46	Official advertising				—	—	1,000
47	Rent—building space				1,524	1,524	1,524
48	Rent—tabulating equipment				35	465	115
49	Expenses on sale of real property				404	—	—
50	Garage supplies and services				451	575	573
51	Totals, Operating Expenses				\$67,761	\$62,723	\$51,316
52	EQUIPMENT						
53	Office—replacement				\$369	\$360	\$367
54	Office—additional				1,468	4,334	2,001
55	Totals, Equipment				\$1,837	\$4,694	\$2,368
56	Totals, Administration Division				\$292,300	\$413,379	\$384,795
57	REIMBURSEMENTS						
58	Services to other agencies				—26,420	—72,837	—52,785
59	Net Totals, Administration Division				\$265,880	\$340,542	\$332,010

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ACCOUNTS AND DISBURSEMENTS DIVISION						
2	Analysis						
3							
4							
5							
6	The proposed budget for this division reflects a reduction of two permanent clerical positions due to the mechanization of part						
7	of the billing and costing operations performed for Buildings and Grounds Division. As a result, this has reduced the per-						
8	manent staff from 71 to 69. Over a two-year period, mechanization of hand operations in the division has resulted in a re-						
9	duction of eight positions.						
10							
11	SALARIES AND WAGES				SALARY RANGE		
12	Accounting officer III	1	1	1	\$505-613	\$7,356	\$7,356
13	Supervising account clerk II	1	1	1	395-481	5,772	5,772
14	Supervising account clerk I	0.9	-	-	341-415	-	-
15	Accounting technician III	5	4	4	341-415	22,825	14,940
16	Accounting technician II	1	1	1	281-341	4,092	4,092
17	Senior account clerk	7.4	7	7	281-341	27,502	28,373
18	Intermediate account clerk	13.8	14	14	281-281	44,967	46,011
19	Calculating machine operator	1	1	1	243-295	3,428	3,540
20	Senior stenographer-clerk	0.3	1	1	281-341	3,414	3,585
21	Intermediate stenographer-clerk	1.3	1	1	243-295	2,916	3,060
22	Senior typist-clerk	1	1	1	281-341	3,887	4,092
23	Junior-intermediate typist-clerk	7.7	8	6	210-281	24,345	19,620
24	Supervising clerk I	4	4	4	325-395	18,903	18,960
25	Senior clerk	5.9	6	6	281-341	23,881	24,345
26	Junior intermediate clerk	9.1	10	10	231-281	31,438	32,432
27	Semisenior accountant	1	1	1	415-505	5,408	5,680
28	Bookkeeping machine operator I	2.5	2	2	243-295	6,769	6,926
29	Senior cashier-clerk	1	1	1	281-341	4,092	4,092
30	Property inspector	1	1	1	341-415	4,980	4,980
31	Accounting tabulating supervisor I	0.1	1	1	341-415	4,980	4,980
32	Tabulating machine operator	0.1	1	1	269-325	3,294	3,456
33	Key punch operator	1.9	4	4	243-295	12,862	13,327
34	Temporary help	(1.2)	(1)	(1.2)	(3,397)	2,760	3,400
35	Overtime	(-)	(0.5)	(-)	(183)	1,200	-
36							
37	Totals, Positions Now Authorized	68	71	69	\$241,196	\$271,071	\$263,019
38	Estimated salary savings	-	-1	-1	-	-3,680	-8,336
39							
40	Totals, Salaries and Wages	68	70	68	\$241,196	\$267,391	\$254,683
41							
42	OPERATING EXPENSES						
43	Office				\$7,190	\$8,000	\$8,512
44	Printing				5,196	5,200	5,200
45	Traveling—in-state				151	300	300
46	Telephone and Telegraph:						
47	Exchange charges				2,709	2,772	2,772
48	Long distance toll charges				92	100	100
49	Teletype and telegraph				77	90	90
50	Postage				930	1,000	1,000
51	Automobile—mileage				60	92	-
52	Automobile—operation				223	250	250
53	Rent—building space				17,728	17,784	17,784
54							
55	Totals, Operating Expenses				\$34,356	\$35,588	\$36,008
56							
57	EQUIPMENT						
58	Office—additional				\$745	\$579	\$405
59	Office—replacement				319	200	200
60	Tabulating—additional				7,497	8,497	9,338
61							
62	Totals, Equipment				\$8,561	\$9,276	\$9,943
63							
64	Totals, Accounts and Disbursements Division				\$284,113	\$312,255	\$300,63



## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	AUDITS DIVISION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Junior accountant-auditor I-----	31.8	37	33	\$310-415	\$165,609	\$154,528
6	Intermediate account clerk-----	2	1	1	231-281	3,372	3,372
7	Senior stenographer-clerk-----	0.8	—	—	281-341	—	—
8	Intermediate stenographer-clerk-----	1	2	2	243-295	6,528	6,678
9	Intermediate typist-clerk-----	3.3	4	4	231-281	12,396	12,684
10	Intermediate clerk-----	0.6	1	1	231-281	2,856	3,000
11	Duplicating machine operator-----	0.6	1	1	210-255	2,580	2,706
12	Accounting Services:						
13	Senior accountant-----	1	1	1	505-613	7,356	7,356
14	Semisenior accountant-----	1	1	1	415-505	6,060	6,060
15	Accounting technician II-----	1.8	2	2	281-341	8,184	8,184
16	Senior account clerk-----	0.2	—	—	281-341	—	—
17	Intermediate clerk-----	1	1	—	231-281	3,372	—
18	Intermediate typist-clerk-----	1	1	1	231-281	3,372	3,372
19	Temporary help-----	(0.6)	(—)	(—)	(1,975)	350	350
20	Overtime-----	(0.6)	(0.3)	(0.3)	(2,525)	1,050	1,000
22	Totals, Positions Now Authorized-----	110.1	121	116	\$593,657	\$679,368	\$676,584
23	Estimated salary savings-----	—	—2	—2	—	—11,000	—10,613
25	Totals, Salaries and Wages-----	110.1	119	114	\$593,657	\$668,368	\$665,971
27	OPERATING EXPENSES						
28	Office-----				\$3,801	\$3,500	\$3,650
29	Printing-----				9,561	9,125	9,050
30	Traveling—in-state-----				28,182	28,870	28,715
31	Telephone and Telegraph:						
32	Exchange charges-----				2,462	2,544	3,816
33	Long distance toll charges-----				319	324	320
34	Telegraph and teletype-----				44	47	50
35	Postage-----				1,331	1,325	1,300
36	Automobile—mileage-----				11,387	11,200	10,700
37	Automobile—operation-----				459	—	—
38	Rent—building space-----				13,689	22,897	20,805
40	Totals, Operating Expenses-----				\$71,235	\$79,832	\$78,406
42	EQUIPMENT						
43	Office—replacement-----				\$1,673	\$1,602	\$952
44	Office—additional-----				796	570	330
46	Totals, Equipment-----				\$2,469	\$2,172	\$1,282
48	Totals, Audits Division-----				\$667,361	\$750,372	\$745,659
50	REIMBURSEMENTS						
51	Services to other agencies-----				—23,903	—24,035	—24,500
52	Estimated reimbursements for accounting services-----				—26,406	—29,544	—26,156
54	Net Totals, Audits Division-----				\$617,052	\$696,793	\$695,003
55	General Fund-----				557,052	624,293	622,503
56	Fair and Exposition Fund-----				60,000	72,500	72,500
59	DIVISION OF BUDGETS AND ACCOUNTS						
61	Analysis						
63	The current year transfer of the Architectural and Construction Advisers Section from Administration to the Division of Budgets and						
64	Accounts is reflected in the budget for all years in order to provide proper comparison of the actual expenditures for this section.						
65	The decrease reflects the elimination of two technical positions, two clerical positions, and increased salary savings for estimated						
66	vacancies.						
68	SALARIES AND WAGES						
69	Administration:				SALARY RANGE		
70	Chief of division-----	1	1	1	\$1,050-1,150	\$13,650	\$13,800
71	Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
72	Budget Analysis Section:						
73	Chief budget analyst-----	1	1	1	782-950	11,265	11,400
74	Supervising budget analyst-----	1	1	1	676-821	9,468	9,852
75	Senior budget analyst-----	6.5	7	7	613-745	56,957	59,694
76	Associate budget analyst-----	11.3	13	13	505-613	86,619	89,634
77	Assistant budget analyst-----	5.7	12	11	415-505	61,899	59,952
78	Administrative trainee—junior staff						
79	analyst-----	5.6	4	4	295-415	15,633	16,413
80	Senior accountant-----	—	1	1	505-613	6,335	6,646
81	Semisenior accountant-----	1	—	—	415-505	—	—
82	Supervising stenographer-clerk I-----	1	1	1	325-395	4,683	4,740
83	Supervising calculating machine						
84	operator-----	1	1	1	281-341	4,092	4,092

## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF BUDGETS AND ACCOUNTS—Continued						
2	SALARIES AND WAGES—Continued						
3	Budget Analysis Section—Continued				SALARY RANGE		
4	Senior clerk	0.8	—	—	\$281-341	—	—
5	Intermediate clerk	1.5	2	2	231-281	\$6,588	\$6,744
6	Senior typist-clerk	0.8	1	1	281-341	3,810	4,044
7	Intermediate typist-clerk	3.2	2	2	231-281	6,510	6,666
8	Senior account clerk	—	2	2	281-341	7,260	7,620
9	Intermediate account clerk	1.4	1	1	231-281	3,372	3,372
10	Financial Research Section:						
11	Chief financial research technician	1	1	1	782-950	11,400	11,400
12	Senior research technician	1	1	1	613-745	8,593	8,940
13	Associate research technician	1	1	1	505-613	6,672	7,008
14	Assistant financial research technician	0.3	1	1	415-505	5,043	5,320
15	Junior research technician	2.8	2	2	341-415	8,217	8,903
16	Research assistant	0.1	—	—	295-341	—	—
17	Management Analysis Section:						
18	Chief administrative analyst	1	1	1	782-950	11,265	11,400
19	Supervising administrative analyst	1	1	1	676-821	9,698	9,852
20	Senior administrative analyst	1.6	2	2	613-745	17,055	17,670
21	Associate administrative analyst	4	5	5	505-613	35,512	36,179
22	Assistant administrative analyst	3.7	3	2	415-505	16,227	11,199
23	Administrative trainee—junior staff analyst	1.6	2	2	295-415	8,508	8,935
24	Associate personnel analyst	1	1	1	505-613	6,568	6,896
25	Records management analyst	1	1	1	458-556	6,060	6,060
26	Accounting Systems Unit:						
27	Supervising administrative analyst	1	1	1	676-821	9,735	9,852
28	Senior administrative analyst	1.7	2	2	613-745	16,352	16,924
29	Associate administrative analyst	4.2	5	5	505-613	33,490	34,799
30	Assistant administrative analyst	3	2	2	415-505	11,904	12,120
31	Tabulating systems technician	0.8	1	1	505-613	6,260	6,568
32	Delineator	1	1	1	341-415	4,980	4,980
33	Intermediate typist-clerk	1	1	1	231-281	3,164	3,320
34	Intermediate stenographer-clerk	2	2	2	243-295	6,528	6,528
35	Junior stenographer-clerk	1	1	—	220-268	2,820	—
36	Merit Award Board:						
37	Secretary	1	1	1	556-676	8,016	8,112
38	Assistant secretary	—	1	1	415-505	4,980	5,232
39	Intermediate typist-clerk	—	1	1	231-281	2,844	2,988
40	Intermediate stenographer-clerk	1	1	1	243-295	3,138	3,294
41	Architectural and Construction Advice:						
42	Principal architectural designer	1	1	1	821-1,000	11,850	12,000
43	Staff architectural designer	0.5	—	—	—	—	—
44	Senior architectural designer	0.9	2	2	613-745	16,296	16,668
45	Associate architectural designer	0.9	1	1	505-613	7,066	7,356
46	Associate architectural draftsman	0.1	—	—	481-584	—	—
47	Associate estimator of building construction	0.6	—	—	505-613	—	—
48	Senior estimator of building construction	0.4	1	1	613-745	7,699	8,180
49	Senior stenographer-clerk	1	1	1	281-341	3,885	4,076
50	Junior typist-clerk	1	1	—	210-255	2,651	—
51	Temporary help	(1)	(1.3)	(1.6)	(4,635)	4,250	5,819
52	Overtime	(1.6)	(1.6)	(1.6)	(7,395)	7,800	7,800
53	Totals, Positions Now Authorized	89	100	96	\$576,224	\$629,407	\$635,787
54	Estimated salary savings	—	—1	—4	—	—6,356	—23,475
55	Totals, Salaries and Wages	89	99	92	\$576,224	\$623,051	\$612,312
56	OPERATING EXPENSES						
57	Office	—	—	—	\$4,324	\$4,300	\$4,300
58	Printing	—	—	—	6,616	7,650	6,650
59	Telephone and Telegraph:						
60	Exchange charges	—	—	—	4,707	4,750	4,750
61	Long distance toll charges	—	—	—	287	300	300
62	Teletype and telegraph	—	—	—	288	300	300
63	Postage	—	—	—	688	700	700
64	Traveling—in-state	—	—	—	5,884	8,487	8,380
65	Traveling—out-of-state	—	—	—	824	1,243	1,050
66	Automobile—operation	—	—	—	2,229	2,200	2,200
67	Library service	—	—	—	239	325	235
68	Services of special consultants	—	—	—	2,286	—	—
69	Totals, Operating Expenses	—	—	—	\$28,372	\$30,255	\$28,865

## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF BUDGETS AND ACCOUNTS—Continued						
4	EQUIPMENT						
5	Office—additional .....				\$1,587	\$2,143	\$200
6	Office—replacement .....				282	1,067	200
7	Library—additional .....				—	740	300
8	Drafting—additional .....				1,966	170	—
10	Totals, Equipment .....				\$3,835	\$4,120	\$700
12	Totals, Division of Budgets and Accounts .....				\$608,431	\$657,426	\$641,877
15	DIVISION OF COMMUNICATIONS						
17	Analysis						
19	A new item of temporary help amounting to \$2,000 is proposed. This amount is proposed to finance a state-wide microwave study in						
20	conjunction with the Legislative Auditor. This study was requested by Senate Concurrent Resolution No. 16 of the 1953 Ses-						
21	sion.						
22	The reduction includes the elimination of one technical position authorized for the 1953-54 year.						
24	SALARIES AND WAGES				SALARY RANGE		
25	Chief of division .....	1	1	1	\$745-905	\$10,393	\$10,860
26	Senior communications engineer .....	1	2	2	613-745	15,914	16,668
27	Associate communications engineer .....	3	2	2	505-613	14,480	15,060
28	Communications analyst .....	0.1	1	1	436-530	5,254	5,519
29	Associate wire systems engineer .....	1	1	1	505-613	6,568	6,896
30	Supervising clerk I .....	1	1	1	325-395	4,368	4,588
31	Senior stenographer-clerk .....	1	1	1	281-341	3,870	4,060
32	Intermediate stenographer-clerk .....	3	3	3	243-295	9,907	10,219
33	Junior electrical engineer .....	0.6	2	2	376-415	9,252	9,720
34	Temporary help .....	(-)	(-)	(0.4)	(-)	—	2,000
36	Totals, Positions Now Authorized .....	11.7	14	14	\$62,904	\$80,006	\$85,590
37	Estimated salary savings .....	—	-0.5	-0.5	—	-2,000	-6,041
39	Totals, Salaries and Wages .....	11.7	13.5	13.5	\$62,904	\$78,006	\$79,549
41	OPERATING EXPENSES						
42	Office .....				\$975	\$750	\$750
43	Printing .....				435	500	500
44	Telephone and Telegraph:						
45	Exchange charges .....				838	840	840
46	Long distance toll charges .....				434	600	600
47	Teletype and telegraph .....				108	150	150
48	Postage .....				466	500	500
49	Traveling—in-state .....				4,198	7,500	7,500
50	Automobile—mileage .....				116	300	250
51	Automobile—operation .....				1,975	3,000	3,000
52	Engineering supplies .....				218	500	400
54	Totals, Operating Expenses .....				\$9,763	\$14,640	\$14,490
56	EQUIPMENT						
57	Office—additional .....				\$60	\$100	\$100
58	Technical—additional .....				984	1,000	400
59	Automobile—replacement .....				—	4,425	1,527
60	Automobile—additional .....				35	—	—
62	Totals, Equipment .....				\$1,079	\$5,525	\$2,027
64	Totals, Division of Communications .....				\$73,746	\$98,171	\$96,066
67	PURCHASING DIVISION						
69	Analysis						
71	The proposed budget continues the current level as now approved. The increase is attributable to increased stability in employment						
72	especially in the clerical classes.						
74	SALARIES AND WAGES				SALARY RANGE		
75	State purchasing agent .....	1	1	1	\$1,000-1,100	\$13,050	\$13,200
76	Deputy state purchasing agent .....	3	3	3	745-905	31,726	32,580
77	Senior buyer .....	11	11	11	505-613	76,092	78,386
78	Junior buyer .....	8.8	9	9	395-481	50,479	51,350
79	Administrative trainee .....	—	1	1	295-341	3,630	3,810
80	Purchasing specification analyst .....	1	1	1	584-710	7,424	7,888
81	Intermediate account clerk .....	1	1	1	231-281	3,372	3,372
82	Senior stenographer-clerk .....	0.8	1	1	281-341	3,855	4,044
83	Junior-intermediate stenographer-						
84	clerk .....	14	15	15	220-295	50,060	51,312
85	Supervising clerk II .....	1	1	1	376-458	5,496	5,496





## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1	LIQUIDATION OF SURPLUS EQUIPMENT AND LEASES,						
2	DEPARTMENT OF SOCIAL WELFARE						
3							
4	Analysis						
5							
6	The proposed amount is for the final liquidation of the leases entered into by the Department of Social Welfare for the operations						
7	of Article XXV of the Constitution. The gross expenditure of \$178,648 is mostly offset by reimbursements.						
8	The remaining 46 leases will expire between August, 1954, and February, 1955.						
9							
10	OPERATING EXPENSES						
11	Office .....				\$696	\$700	\$700
12	Printing .....				38	50	50
13	Traveling—in-state .....				1,200	1,200	2,000
14	Telephone and Telegraph:						
15	Exchange charges .....				217	225	225
16	Long distance toll charges .....				53	50	50
17	Teletype and telegraph .....				30	50	50
18	Postage .....				66	75	75
19	Automobile—mileage .....				209	220	300
20	Automobile—operation .....				369	—	—
21	Rent—building space .....				665,587	491,790	160,198
22	Repairs, alterations and restoration of office space .....				10,629	10,000	15,000
23							
24	Totals, Operating Expenses .....				\$679,094	\$504,360	\$178,648
25							
26	EQUIPMENT .....				\$416	—	—
27							
28	Totals, Liquidation of Surplus Equipment and Leases,						
29	Department of Social Welfare .....				\$679,510	\$504,360	\$178,648
30							
31	REIMBURSEMENTS						
32	Subleases of real property .....				—596,627	—439,231	—134,641
33							
34	Net Totals, Liquidation of Surplus Equipment and Leases,						
35	Department of Social Welfare .....				\$82,883	\$65,129	\$44,007
36							
37	BUILDINGS AND GROUNDS DIVISION						
38							
39	The division maintains state-owned and leased buildings and grounds in Sacramento, San Francisco, and Los Angeles. The staff re-						
40	views for approval all leases of real property for use by state agencies.						
41							
42	Analysis						
43							
44	The proposed budget reflects a net decrease of \$97,347, consisting of abolishing 120 existing positions amounting to \$376,620; offset						
45	by 43 positions and related expenses for new facilities totaling approximately \$135,000, allowance for greater stability in em-						
46	ployment and other offsetting adjustments.						
47							
48							
49							
50	ADMINISTRATION						
51							
52	SALARIES AND WAGES						
53					SALARY RANGE		
54	Chief of division .....	1	1	1	\$950-1,050	\$12,450	\$12,600
55	Deputy chief of division .....	1	1	1	710-862	10,221	10,344
56	Administrative service officer II .....	1	1	1	644-782	9,273	9,384
57	Rental property manager .....	1	1	1	556-676	8,016	8,112
58	Supervising building manager .....	1	1	1	584-710	8,418	8,520
59	Chief of state police .....	1	1	1	505-613	6,185	6,490
60	Architectural property analyst .....	1	1	1	710-862	10,221	10,344
61	Senior architectural designer .....	1	1	1	613-745	8,520	8,940
62	Senior architectural draftsman .....	1.3	2	2	530-644	15,394	15,456
63	Associate architectural draftsman .....	2.6	3	3	481-584	19,362	19,974
64	Associate architectural designer .....	0.6	1	1	505-613	6,516	6,840
65	Junior architectural draftsman .....	0.5	1	1	376-415	4,721	4,960
66	Supervising clerk I .....	0.5	1	1	325-395	4,177	4,386
67	Senior stenographer-clerk .....	2	2	2	281-341	8,184	8,184
68	Intermediate stenographer-clerk .....	3	2	2	243-295	6,432	6,749
69	Intermediate typist-clerk .....	4.1	4	4	231-281	13,044	12,548
70	Senior account clerk .....	0.1	—	—	281-341	885	—
71	Senior clerk .....	1	2	2	281-341	5,114	7,140
72	Intermediate clerk .....	1	2	2	231-281	5,721	6,263
73	Intermediate account clerk .....	0.4	1	1	231-281	2,892	3,036
74	Temporary help .....	(1.4)	(0.5)	(0.5)	(3,721)	1,400	1,380
75	Overtime .....	(—)	(—)	(—)	(204)	100	100
76							
77	Totals, Positions Now Authorized .....	25.1	29	29	\$127,161	\$167,246	\$171,750
78	Proposed New Positions:						
79	Intermediate stenographer-clerk .....	—	—	1	243-295	—	2,916
80	Estimated salary savings .....	—	—0.4	—0.4	—	—1,000	—1,000
81							
82	Totals, Salaries and Wages .....	25.1	28.6	29.6	\$127,161	\$166,246	\$173,666
83							
84							
85							
86							

## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	ADMINISTRATION—Continued						
3	OPERATING EXPENSES						
4	Office				\$2,126	\$2,150	\$2,150
5	Printing				2,226	1,900	2,000
6	Telephone and Telegraph:						
7	Exchange charges				1,995	2,000	2,000
8	Long distance toll charges				270	300	300
9	Teletype and telegraph				848	850	850
10	Postage				334	400	400
11	Traveling—in-state				6,894	10,790	9,040
12	Automobile—mileage				588	600	600
13	Automobile—operation				226	250	250
14	Rent—building space				2,278	2,280	2,280
15	Workmen's compensation insurance				31,309	—	—
16	Architectural service				5,483	6,000	6,000
17	Police training				934	2,500	2,500
18	Special work orders				1,238	1,250	1,250
19	Totals, Operating Expenses				\$56,749	\$31,270	\$29,620
20	EQUIPMENT						
21	Office—replacement				\$290	\$820	\$577
22	Office—additional				3,813	1,154	923
23	Automobile—replacement				—	1,050	—
24	Stores—replacement				—	—	1,423
25	Totals, Equipment				\$4,103	\$3,024	\$2,923
26	Totals, Administration				\$188,013	\$200,540	\$206,209
27	SACRAMENTO BUILDINGS						
28	SALARIES AND WAGES						
29	Maintenance and Operation:				SALARY RANGE		
30	Building manager	1	1	1	\$505-613	\$7,356	\$7,356
31	Assistant building manager	0.6	1	1	436-530	5,364	5,634
32	Stock clerk	0.9	1	1	255-310	3,216	3,372
33	Senior information clerk	1	1	1	281-341	4,044	4,092
34	Carpenter foreman	1	1	1	2.95-3.05 hr	6,344	6,344
35	Carpenter	7.9	8	8	2.70-2.80 hr	46,592	46,592
36	Electrician foreman	1	2	2	3.25-3.35 hr	13,744	13,848
37	Electrician	11.8	12	12	3.00-3.10 hr	77,240	77,344
38	Painter foreman	1	1	1	3.00-3.10 hr	6,248	6,352
39	Painter	5.2	6	6	2.73-2.83 hr	34,796	35,116
40	Painter—spray	1	1	1	2.70-2.80 hr	6,469	6,469
41	Furniture finisher	1	1	1	2.28-2.38 hr	4,742	4,846
42	Plumber foreman	1	1	1	3.38-3.48 hr	7,217	7,238
43	Plumber	4	5	5	3.13-3.23 hr	33,387	33,590
44	Machinist	0.9	1	1	341-415	4,368	4,588
45	Chief engineer II	2.1	3	3	415-505	17,777	18,060
46	Stationary engineer	21.5	30	30	341-415	131,374	140,036
47	Custodian, Capitol Building	1	1	1	376-458	5,496	5,496
48	Head janitor	13.6	17	17	295-358	68,865	70,455
49	Janitor	269.8	348	348	231-281	1,074,755	1,107,415
50	Window cleaner	5.4	11	11	2.00-2.10 hr	46,792	47,432
51	Elevator operator	29.7	36	36	231-281	114,291	116,445
52	State police captain	1	1	1	395-481	5,703	5,772
53	State police sergeant	5.8	5.5	5	358-436	27,547	25,996
54	State policeman	52.5	67.5	68	310-376	282,212	294,074
55	State gardener	1	1	1	415-505	6,060	6,060
56	Flower gardener	3	3	3	281-341	12,276	12,276
57	Groundsman and flower gardener	16	22	22	243-295	70,429	72,343
58	Tree trimmer	3	3	3	281-341	12,276	12,276
59	Supervising groundsman	1	1	1	325-395	4,740	4,740
60	Storekeeper I	2	2	2	295-358	8,260	8,456
61	Building maintenance man	6	9	9	281-341	33,199	34,281
62	Laborer	3.4	3	3	243-295	9,166	9,622
63	Truck driver	1	2	2	281-341	7,812	7,992
64	Elevator starter	0.9	1	1	255-310	3,705	3,720
65	Automotive equipment operator	0.4	2	2	281-341	7,279	7,640
66	Miscellaneous Services:						
67	Senior clerk	1	1	1	281-341	4,044	4,092
68	Intermediate clerk	3.2	4	4	231-281	11,892	12,324
69	Chief telephone operator	1	1	1	341-415	4,980	4,980
70	Assistant supervising telephone operator	2	2	2	255-310	7,260	7,440
71	Telephone operator	23	23	23	231-281	72,183	74,645
72	Intermediate clerk	3.9	4	4	231-281	13,462	13,488
73	Typewriter repairman	5.5	6	6	295-358	24,405	25,118



## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SACRAMENTO BUILDINGS—Continued						
3							
4							
5							
6	SALARIES AND WAGES—Continued						
7	Miscellaneous Services—Continued				SALARY RANGE		
8	Office equipment repair lead man	1	1	1	\$325-395	\$4,440	\$4,664
9	Calculating machine repairman	—	1	1	295-358	3,585	3,765
10	Locksmith	1	1	1	341-415	4,607	4,840
11	Laborer	0.2	—	—	243-295	—	—
12	Temporary Help:						
13	Maintenance and operation	(14)	(15)	(13)	(71,114)	85,908	71,418
14	Legislative help	(7)	(3.5)	(7)	(31,862)	11,025	35,000
15	Miscellaneous services	(2)	(2)	(1.5)	(8,883)	8,500	7,288
16	Special work orders	(22)	(22)	(22)	(107,038)	110,000	110,000
17	Miscellaneous services legislative help	(0.5)	(0.5)	(0.5)	(1,572)	1,500	1,500
18	Overtime:						
19	Maintenance and operation	(2)	(1)	(1)	(10,390)	5,000	5,000
20	Miscellaneous	(—)	(0.1)	(0.1)	(164)	525	500
21							
22							
23	Totals, Positions Now Authorized	521.2	656	656	\$2,013,132	\$2,584,457	\$2,659,430
24	Positions to Be Abolished:						
25	Janitor	—	—	—77	231-281	—	—235,620
26	Elevator operator	—	—	—4	231-281	—	—11,952
27	Proposed New Positions:						
28	Maintenance and Operation:						
29	New Personnel Board Building:						
30	Head janitor (effective						
31	December 1, 1954)	—	—	1	295-358	—	2,065
32	Janitor (effective December 12,						
33	1954)	—	—	11	231-281	—	17,787
34	Stationary engineer (effective						
35	December 1, 1954)	—	—	2	341-415	—	4,774
36	New Agricultural Annex Building:						
37	Head janitor (effective May 1,						
38	1955)	—	—	1	295-358	—	590
39	Janitor (effective May 1, 1955)	—	—	11	231-281	—	5,082
40	New Printing Plant:						
41	Stationary engineer (effective						
42	July 1, 1954)	—	—	5	341-415	—	20,460
43	Electrician (effective July 1,						
44	1954)	—	—	1	3.00-3.10 hr.	—	6,240
45	Janitor (effective July 1, 1954)	—	—	2	231-281	—	5,544
46	Groundsman and flower gar-						
47	dener (effective July 1,						
48	1954)	—	—	1	243-295	—	2,916
49	Window washer (effective July						
50	1, 1954)	—	—	1	2.20-2.30 hr.	—	4,576
51	Carpenter apprentice (effective						
52	January 1, 1955)	—	—	1	1.62-2.70 hr.	—	1,685
53	Assistant building manager	—	—	1	436-530	—	5,232
54	Custodian	—	—	1	376-458	—	4,512
55	Head janitor	—	—	2	295-358	—	7,080
56	Estimated salary savings	—	—32	—10	—	—98,308	—60,210
57							
58	Totals, Salaries and Wages	521.2	624	606	\$2,013,132	\$2,486,149	\$2,440,191
59							
60	OPERATING EXPENSES						
61	Maintenance and Operation:						
62	Office				\$2,354	\$2,400	\$2,500
63	Traveling—in-state				1,884	1,700	1,500
64	Automobile—mileage				1,019	1,100	1,100
65	Heating				28,271	33,500	35,300
66	Plumbing				6,284	6,700	7,500
67	Air conditioning				13,748	17,000	18,200
68	Elevator				18,375	24,000	26,000
69	Carpentry				10,439	11,000	12,000
70	Painting				4,020	4,100	4,500
71	Light and power				100,920	130,000	138,000
72	Relamping				18,600	21,000	21,700
73	Gardening				12,989	13,500	14,000
74	Awnings and blinds				2,114	3,000	3,500
75	Janitor				37,136	47,500	49,800
76	Janitor—legislative				—	500	1,000
77	Telephone and Telegraph:						
78	Exchange charges				4,172	4,200	4,500
79	Long distance toll charges				343	100	100
80	Teletype and telegraph				35	75	75
81	Water				21,416	25,500	26,700
82	Christmas tree lighting and decorations				459	250	250
83	Window cleaning				449	600	600
84	Intercommunicating system				1,524	3,500	3,500
85							
86							

## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SACRAMENTO BUILDINGS—Continued						
3	OPERATING EXPENSES—Continued						
4	Maintenance and Operation—Continued						
5	Special work orders-----				\$47,519	\$50,000	\$50,000
6	Shops-----				3,607	3,800	4,000
7	General maintenance-----				25,862	35,000	35,000
8	Furniture finishing and hauling-----				18	300	300
9	Rent—building space-----				3,426	—	—
10	Civilian defense-----				24	100	100
11	Warehouse and transportation-----				37	100	100
12	Police and police tour-----				944	1,000	1,000
13	Pooled tools-----				621	1,000	1,000
14	Miscellaneous Services:						
15	Office-----				1,141	1,200	1,200
16	Traveling—in-state-----				420	450	450
17	Leased wire charges-----				65,314	66,000	66,000
18	Central telephone exchange service-----				293,418	315,600	332,200
19	Automobile—operation-----				8,678	8,700	8,700
20	Typewriter service-----				4,740	6,000	6,000
21	Mimeograph service-----				1,253	—	—
22	Locksmith service-----				96	100	100
23	Special work orders-----				51,649	52,000	52,000
24	Totals, Operating Expenses-----				\$795,318	\$892,575	\$930,475
25	EQUIPMENT						
26	Maintenance and Operation:						
27	Office—additional-----				—	\$100	\$100
28	Maintenance of buildings—additional-----				\$7,620	7,200	3,147
29	Maintenance of buildings—replacement-----				80	6,380	2,049
30	Maintenance of grounds—additional-----				1,700	—	650
31	Maintenance of grounds—replacement-----				37	960	1,980
32	Automobile—additional-----				3,070	1,875	—
33	Special work orders-----				1,682	—	—
34	Miscellaneous services—additional-----				302	925	504
35	Miscellaneous services—replacement-----				270	620	150
36	Automobile—additional-----				3,220	—	—
37	Automobile—replacement-----				—	3,975	—
38	Totals, Equipment-----				\$17,981	\$22,035	\$8,580
39	Totals, Sacramento Buildings-----				\$2,826,431	\$3,400,759	\$3,379,246
40	SAN FRANCISCO BUILDINGS						
41	SALARIES AND WAGES						
42	Maintenance and Operation:				SALARY RANGE		
43	Building manager-----	1	1	1	\$505-613	\$6,784	\$7,124
44	Assistant building manager-----	—	1	1	436-530	5,232	5,496
45	Senior account clerk-----	0.9	1	1	281-341	3,705	3,885
46	Intermediate account clerk-----	0.1	—	—	231-281	—	—
47	Intermediate clerk-----	0.5	1	1	231-281	3,372	3,372
48	Intermediate typist-clerk-----	0.3	—	—	231-281	—	—
49	Chief engineer I-----	1	—	—	376-458	1,374	—
50	Chief engineer II-----	—	1	1	415-505	3,735	5,169
51	Carpenter-----	1	2	2	2.70-2.80 hr	8,632	11,440
52	Painter foreman-----	—	1	1	2.83-2.93 hr	5,886	6,094
53	Painter-----	1	3	3	2.73-2.83 hr	17,056	17,264
54	Stationary engineer-----	2	3	3	341-415	13,125	15,108
55	Stationary fireman-----	2	2	2	295-358	8,592	8,592
56	Electrician-----	1	2	2	3.00-3.10 hr	12,688	12,792
57	Head janitor-----	3	4	4	295-358	15,567	16,914
58	Janitor-----	43.1	49	49	231-281	155,707	159,379
59	Window cleaner-----	2	2.5	2.5	2.30-2.40 hr	12,336	12,376
60	Elevator operator-----	8.4	9.5	9.5	231-281	29,947	31,016
61	State police sergeant-----	1	1	1	358-436	5,169	5,232
62	State policeman-----	7	7	7	310-376	30,663	31,216
63	Building maintenance man-----	2	2	2	281-341	8,184	8,184
64	Laborer-----	—	1	1	243-295	1,458	2,916
65	Miscellaneous Services:						
66	Supervising telephone operator-----	1	1	1	295-358	3,660	3,840
67	Assistant supervising telephone						
68	operator-----	—	1	1	255-310	3,060	3,216
69	Telephone operator-----	8.9	9	9	231-281	27,855	28,743
70	Temporary Help:						
71	Maintenance and operation-----	(11)	(6)	(5)	(34,996)	14,234	12,468
72	Miscellaneous services-----	(1)	(0.8)	(1)	(2,959)	2,200	2,500
73	Special work orders-----	(2)	(2)	(2)	(7,000)	7,000	7,000
74	Overtime:						
75	Maintenance and operation-----	(0.9)	(0.3)	(0.3)	(3,267)	1,050	1,050
76	Totals, Positions Now Authorized	87.2	105	105	\$350,044	\$408,271	\$422,386

## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUILDINGS AND GROUNDS DIVISION—Continued						
2	SAN FRANCISCO BUILDINGS—Continued						
3	SALARIES AND WAGES—Continued						
4	Positions to Be Abolished:				SALARY RANGE		
5	Janitors -----	-	-	-7	\$231-281	-	—\$19,404
6	Proposed New Positions:						
7	Intermediate account clerk -----	-	-	1	231-281	-	2,772
8	Estimated salary savings -----	-	-2	-2	-	—\$8,000	—13,328
9	Totals, Salaries and Wages -----	87.2	103	97	\$350,044	\$400,271	\$392,426
10	OPERATING EXPENSES						
11	Maintenance and Operation:						
12	Office -----				\$1,688	\$1,700	\$710
13	Traveling—in-state -----				324	200	200
14	Automobile—mileage -----				56	75	75
15	Air conditioning -----				95	100	100
16	Awnings and blinds -----				330	350	350
17	Carpentry -----				3,212	3,500	4,000
18	Painting -----				2,711	3,000	3,500
19	Relamping -----				2,250	2,500	2,600
20	Light and power -----				22,988	25,000	26,000
21	Water -----				738	1,000	1,000
22	Heating -----				6,706	8,000	8,000
23	Plumbing -----				1,219	1,000	1,000
24	Janitor -----				4,075	5,000	5,500
25	Telephone and Telegraph:						
26	Exchange charges -----				1,733	1,750	1,750
27	Long distance toll charges -----				26	35	35
28	Teletype and telegraph -----				38	50	50
29	Elevator -----				2,430	2,500	2,500
30	Police and police tour -----				14	50	50
31	Gardening -----				-	50	50
32	Special work orders -----				20,008	20,000	20,000
33	Window cleaning -----				-	50	50
34	General maintenance -----				709	5,500	5,500
35	Miscellaneous Services:						
36	Office -----				238	250	250
37	Central telephone exchange service -----				117,236	138,000	146,000
38	Automobile—operation -----				986	1,000	1,000
39	Special work orders -----				2,232	2,500	2,500
40	Totals, Operating Expenses -----				\$192,042	\$223,160	\$232,770
41	EQUIPMENT						
42	Office—additional -----				\$111	\$530	\$100
43	Office—replacement -----				-	100	659
44	Maintenance of buildings—additional -----				699	2,775	3,887
45	Maintenance of buildings—replacement -----				-	500	520
46	Automobile—additional -----				-	-	1,819
47	Miscellaneous Services:						
48	Office—additional -----				-	95	200
49	Office—replacement -----				-	150	-
50	Totals, Equipment -----				\$810	\$4,150	\$7,185
51	Totals, San Francisco Buildings -----				\$542,896	\$627,581	\$632,381
52	LOS ANGELES BUILDINGS						
53	SALARIES AND WAGES						
54	Maintenance and Operation:				SALARY RANGE		
55	Building manager -----	1	1	1	\$505-613	\$6,980	\$7,327
56	Assistant building manager -----	1	1	1	436-530	5,988	6,285
57	Senior account clerk -----	0.6	1	1	281-341	3,645	3,825
58	Intermediate account clerk -----	0.3	1	1	231-281	2,880	3,024
59	Intermediate typist-clerk -----	0.6	1	1	231-281	1,386	2,772
60	Intermediate clerk -----	0.3	1	1	231-281	2,880	3,024
61	Intermediate stenographer-clerk -----	1.1	1	1	243-295	3,540	3,540
62	Carpenter -----	1	2	2	2.70-2.80 hr	11,440	11,544
63	Painter -----	2	4	4	2.66-2.76 hr	22,548	22,756
64	Electrician -----	1	2	2	3.10-3.20 hr	13,104	13,208
65	Chief engineer II -----	1	1	1	415-505	5,820	6,060
66	Stationary engineer -----	4	12	12	341-415	51,393	53,973
67	Stationary fireman -----	2.6	3	3	295-358	11,392	11,953
68	Head janitor -----	4.8	6	6	295-358	23,990	24,719
69	Janitor -----	59.8	71	71	231-281	222,831	229,416
70	Women's rest room attendant -----	1	1	1	231-281	3,372	3,372
71	Window cleaner -----	4	4	4	2.20-2.30 hr	19,136	19,136
72	Elevator starter -----	1.6	2	2	255-310	6,858	7,014



## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUILDINGS AND GROUNDS DIVISION—Continued						
3							
4	LOS ANGELES BUILDINGS—Continued						
5							
6	SALARIES AND WAGES—Continued						
7	Maintenance and Operation—Continued						
8	Elevator operator	19.2	20	20	\$231-281	\$65,559	\$66,756
9	State police captain	1	1	1	395-481	5,496	5,760
10	State police sergeant	1	1	1	358-436	5,169	5,232
11	State policeman	14	14	14	310-376	60,138	61,803
12	Flower gardener	1	1	1	281-341	3,484	3,660
13	Groundsman and flower gardener	0.7	2	2	243-295	6,012	6,315
14	Building maintenance man	3	4	4	281-341	15,540	15,906
15	Laborer	2.2	4	4	243-295	12,642	13,257
16	Storekeeper I	—	1	1	295-358	3,630	3,810
17	Miscellaneous Services:						
18	Supervising telephone operator	1	1	1	295-358	4,296	4,296
19	Assistant supervising telephone						
20	operator	0.5	1	1	255-310	3,138	3,294
21	Telephone operator, multiple board	13.6	14	14	231-281	44,593	45,483
22	Intermediate typist-clerk	0.9	1	1	231-281	2,964	3,112
23	Temporary Help:						
24	Maintenance and operation	(7)	(4)	(6)	(18,135)	12,109	20,000
25	Miscellaneous services	(0.7)	(0.4)	(1)	(1,859)	1,050	3,234
26	Special work orders	(7)	(7)	(7)	(29,235)	30,000	30,000
27	Overtime:						
28	Maintenance and operation	(0.4)	(0.3)	(0.3)	(1,327)	1,050	1,000
29							
30	Totals, Positions Now Authorized	145.8	180	180	\$538,704	\$696,053	\$725,866
31	Positions To Be Abolished:						
32	Stationary engineer	—	—	—5	341-415	—	—22,560
33	Groundsman and flower gardener	—	—	—1	243-295	—	—3,216
34	Laborer	—	—	—1	243-295	—	—3,216
35	Stationary fireman	—	—	—2	281-341	—	—7,440
36	Head janitor	—	—	—1	295-358	—	—3,900
37	Janitor	—	—	—17	231-281	—	—51,732
38	Window cleaner	—	—	—1	2.20-2.30 hr.	—	—4,680
39	Elevator operator	—	—	—3	231-281	—	—9,180
40	Building maintenance man	—	—	—1	281-341	—	—3,720
41	Estimated salary savings	—	—16	—3	—	—29,545	—17,836
42							
43	Totals, Salaries and Wages	145.8	164	145	\$538,704	\$666,508	\$598,386
44							
45	OPERATING EXPENSES						
46	Maintenance and Operation:						
47	Office				\$4,309	\$4,500	\$4,500
48	Traveling—in-state				890	1,000	1,000
49	Automobile—mileage				1,190	1,200	1,200
50	Air conditioning				3,906	4,000	4,000
51	Window cleaning				263	300	300
52	Awnings and blinds				326	400	500
53	Carpentry				6,132	6,200	6,300
54	Painting				585	1,000	1,000
55	Relamping				2,079	2,100	2,200
56	Light and power				43,219	45,000	45,000
57	Water				3,056	3,250	3,300
58	Heating				3,734	4,000	4,500
59	Plumbing				1,697	2,000	2,500
60	Janitor				12,735	15,000	15,000
61	Telephone and Telegraph:						
62	Exchange charges				2,016	2,300	2,300
63	Long distance toll charges				165	100	100
64	Teletype and telegraph				204	200	200
65	Elevator				5,514	6,500	6,500
66	Police and police tour				66	100	100
67	Gardening				934	1,000	1,200
68	Special work orders				2,841	3,000	3,000
69	General maintenance				5,611	7,500	7,500
70	Miscellaneous Services:						
71	Office				523	500	500
72	Central telephone exchange services				161,170	174,500	183,750
73	Automobile—operation				1,396	1,500	1,500
74	Special work orders				8,096	8,500	8,500
75							
76	Totals, Operating Expenses				\$272,657	\$295,650	\$306,450
77							
78							
79							
80							
81							
82							
83							
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85							
86							

## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF BUILDINGS AND GROUNDS—Continued						
2							
3	LOS ANGELES BUILDINGS—Continued						
4							
5	EQUIPMENT						
6	Office—additional				—	\$1,340	\$2,425
7	Office—replacement				—	—	259
8	Maintenance of buildings—additional				\$3,468	2,170	2,882
9	Maintenance of buildings—replacement				30	5,935	423
10	Maintenance of grounds—additional				300	450	345
11	Miscellaneous services—additional				—	415	238
12	Miscellaneous services—replacement				200	—	165
13	Automobile—additional				—	4,470	—
14							
15	Totals, Equipment				\$3,998	\$14,780	\$6,737
16							
17	Totals, Los Angeles Buildings				\$815,359	\$976,938	\$911,573
18							
19	RENTED BUILDINGS						
20							
21	OPERATING EXPENSES						
22	Rent—building space, Los Angeles, San Francisco, Oakland				\$23,953	\$36,147	\$22,465
23	Rent—building space, Fresno, San Bernardino, San Diego, for						
24	use of District Court of Appeal, Fourth Appellate District						
25	and by other agencies throughout the year				28,596	28,596	28,596
26							
27	Totals, Rented Buildings				\$52,549	\$64,743	\$51,061
28							
29	Totals, Buildings and Grounds Division				\$4,425,248	\$5,270,561	\$5,180,470
30							
31	REIMBURSEMENTS						
32	Charges for janitorial and maintenance services				—	—907,260	—856,851
33	Charges for pro rata cost of central telephone exchange service				—	—765,641	—812,714
34	Charges for other services				—	—33,207	—33,799
35	Charges for special work orders				—	—283,000	—283,000
36	Charges for space planning services				—	—20,000	—30,000
37							
38	Net Totals, Buildings and Grounds Division				\$4,425,248	\$3,261,453	\$3,164,106
39							
40							
41	LOCAL ALLOCATIONS DIVISION						
42							
43	This division is responsible for the administration of programs involving the allocation of funds to local agencies. These include						
44	allocations from the General Fund, the Postwar Unemployment and Construction Fund, the Public School Building Loan						
45	Fund, and State School Building Aid Fund. In addition, the division is responsible for the supervision of the Emergency						
46	Veterans' Housing Program.						
47							
48	Analysis						
49							
50	The budget proposal reflects the increased costs related to a new position of structural engineering associate. This position is included						
51	in the 1954-55 budget proposal for the purpose of determining the feasibility of rehabilitating school facilities requested for						
52	replacement. This operation is required by a 1953 amendment to the School Building Aid Law of 1952 (Section 7707.1, Educa-						
53	tion Code). The cost for this new position is partially offset by the elimination of one position. The remaining expenditure						
54	program is proposed at the current level of service. However, the work load related to the various programs administered						
55	by the division will change substantially during the 1954-55 Fiscal Year. The tabulation below indicates the estimated percent of						
56	work load time which will be devoted to programs supported by the following funds:						
57							
58							
59							
60							
61							
62							
63							
64							
65							
66	SALARIES AND WAGES						
67	Executive:				SALARY RANGE		
68	Chief of division	1	1	1	\$745-905	\$10,732	\$10,860
69	Assistant chief of division	1	1	1	613-745	8,839	8,940
70	Assistant secretary, State						
71	Allocations Board	1	1	—	376-458	5,496	—
72	Supervising clerk I	1	1	1	325-395	4,664	4,740
73	Senior stenographer-clerk	1.2	2	2	281-341	7,857	8,040
74	Administration Section:						
75	Associate research technician	1	1	1	505-613	7,356	7,356
76	Administrative assistant I	1	1	1	415-505	5,657	5,940
77	Field representative I	1	1	1	436-530	6,360	6,360
78	Assistant civil engineer	5.1	1	1	415-505	6,060	6,060
79	Supervising account clerk I	1	1	1	341-415	4,980	4,980
80	Senior clerk	1	1	1	281-341	3,937	4,092
81	Intermediate clerk	2.4	2	2	231-281	5,748	6,036
82	Junior clerk	1	1	1	200-243	2,640	2,772
83	Intermediate typist-clerk	5	3	3	231-281	9,378	9,678
84	Junior typist-clerk	1	1	1	210-255	2,880	3,024
85	Intermediate stenographer-clerk	5.9	7	7	243-295	23,114	23,769
86	Intermediate account clerk	2	2	2	231-281	6,744	6,744

DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	LOCAL ALLOCATIONS DIVISION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Fiscal Section:				SALARY RANGE		
6	Supervising auditor I-----	-	1	1	\$556-676	\$8,018	\$8,112
7	Auditor III-----	1	1	1	505-613	6,060	6,335
8	Auditor II-----	2.5	6	6	415-505	34,098	34,900
9	Accountant-auditor I-----	6.3	7	7	341-415	32,002	33,112
10	Accounting technician II-----	0.9	1	1	281-341	4,092	4,092
11	Senior account clerk-----	3.1	4	4	281-341	16,116	16,304
12	Intermediate clerk-----	1	1	1	231-281	2,868	3,012
13	Intermediate account clerk-----	2	3	3	231-281	9,288	9,588
14	Agency Services Section:						
15	Supervisor of agency services-----	0.5	1	1	584-710	7,067	7,511
16	Area supervisor-----	2.5	3	3	530-644	21,864	22,453
17	Associate civil engineer-----	1.2	-	-	-	-	-
18	Field representative II-----	0.5	1	1	481-584	6,360	6,672
19	Field representative I-----	4.7	8	8	436-530	41,479	42,365
20	Construction supervisor I-----	1.3	1	1	505-613	6,235	6,542
21	Associate real property appraiser-----	0.8	1	1	481-584	5,940	6,235
22	Senior stenographer-clerk-----	0.6	1	1	281-341	3,720	3,900
23	Senior account clerk-----	1	1	1	281-341	4,092	4,092
24	Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
25	Junior-intermediate typist-clerk-----	1	1	1	210-281	3,151	3,307
26	Los Angeles Office:						
27	Area supervisor-----	-	1	1	530-644	7,632	7,728
28	Field representative I-----	3.7	4	4	436-530	25,440	25,440
29	Assistant civil engineer-----	2	2	2	415-505	11,360	11,928
30	Intermediate stenographer-clerk-----	1	1	1	243-295	3,540	3,540
31	Intermediate typist-clerk-----	1	1	1	231-281	2,988	3,138
32	Auditor II-----	1	1	1	415-505	5,211	5,474
33	Accountant-auditor I-----	-	1	1	341-415	4,092	4,296
34	Temporary help-----	(1)	(0.4)	(0.3)	(2,585)	1,050	1,000
35	Overtime-----	(-)	(-)	(-)	(396)	-	400
36							
37	Totals, Positions Now Authorized	73.2	82	81	\$338,176	\$399,577	\$404,239
38	Proposed New Positions:						
39	Structural engineering associate--	-	-	1	505-613	-	6,060
40	Estimated salary savings-----	-	-1	-1	-	-7,849	-6,000
41							
42	Totals, Salaries and Wages-----	73.2	81	81	\$338,176	\$391,728	\$404,299
43							
44	OPERATING EXPENSES						
45	Office-----				\$4,346	\$3,200	\$4,300
46	Printing-----				3,398	3,500	3,500
47	Telephone and Telegraph:						
48	Exchange services-----				2,891	3,000	3,000
49	Long distance toll charges-----				2,635	2,500	2,500
50	Telegraph and teletype-----				667	700	700
51	Traveling—in-state-----				16,123	21,400	22,900
52	Postage-----				2,039	2,000	2,200
53	Automobile—mileage-----				1,495	7,000	7,000
54	Automobile—operation-----				6,095	3,500	2,500
55	Rent—building space-----				9,755	4,734	5,029
56	Pro rata departmental charges-----				6,984	7,135	7,728
57	Special investigations, appraisals and reports-----				22	500	500
58							
59	Totals, Operating Expenses-----				\$56,450	\$59,169	\$61,857
60							
61	EQUIPMENT						
62	Office—additional-----				\$2,486	\$3,483	\$1,837
63	Office—replacement-----				41	320	762
64	Automobile—replacement-----				-	2,100	2,440
65							
66	Totals, Equipment-----				\$2,527	\$5,903	\$5,039
67							
68	Totals, Local Allocations Division-----				\$397,153	\$456,800	\$471,195
69	General Fund-----				34,012	52,989	41,465
70	Postwar Unemployment and Construction Fund-----				37,365	27,864	28,743
71	Public School Building Loan Fund-----				280,722	176,782	139,945
72	School Building Aid Fund-----				45,054	199,165	261,042



## DEPARTMENT OF FINANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	<b>RECAPITULATION BY OBJECT</b>							
4	Salaries and Wages:							
5	Positions now authorized-----	1,271.4	1,519	1,495	\$5,444,931	\$6,702,345	\$6,804,719	\$102,374
6	Positions to be abolished-----	-	-	120	-	-	376,620	376,620
7	Proposed new positions-----	-	-	48	-	-	122,275	122,275
8	Estimated salary savings-----	-	58.9	26.9	-	178,238	160,656	17,582
10	Totals, Salaries and Wages-----	1,271.4	1,460.1	1,396.1	\$5,444,931	\$6,524,107	\$6,389,718	\$134,389
11	Operating expenses-----				2,373,717	2,363,710	2,069,616	294,094
12	Equipment-----				49,277	81,661	48,840	32,821
14	TOTALS, SUPPORT-----				\$7,867,925	\$8,969,478	\$8,508,174	\$461,304
17	Reimbursements:							
18	Charges to Other Agencies for Accounting Services:							
19	Accounts and Disbursements Division-----				53,037	61,077	54,328	6,749
20	Audits Division-----				50,309	53,579	50,656	2,923
21	Charges to other agencies for other services-----				26,420	72,837	52,785	20,052
22	Receipts from liquidation, department of Social Welfare-----				596,627	439,231	134,641	304,590
23	Charges for janitorial and maintenance service-----				-	907,260	856,851	50,409
24	Charges for pro rata cost of central telephone exchange service-----				-	765,641	812,714	47,073
25	Charges for other services, Buildings and Grounds Division-----				-	33,207	33,799	592
26	Charges for special work orders, Buildings and Grounds Division-----				-	283,000	283,000	-
27	Charges for space planning services, Buildings and Grounds Division-----				-	20,000	30,000	10,000
29	NET TOTALS, SUPPORT-----				\$7,141,582	\$6,333,646	\$6,199,400	\$134,246
32	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
33	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
37	<b>AUTOMOBILE LIABILITY INSURANCE</b>							
39	Analysis							
42	The estimated portion of the General Fund's share of the cost of insuring the State's liability in connection with automobile accidents is this amount.							
44	OPERATING EXPENSES							
45	Insurance premiums-----				\$457,844	\$475,000	\$475,000	
46	Less amounts charged to other funds-----				260,000	269,752	269,752	
48	Net Total-----				\$197,844	\$205,248	\$205,248	
51	<b>PUBLIC LIABILITY INSURANCE</b>							
53	Analysis							
56	This item provides for the purchase of public liability insurance to insure the liability of the State and its officers and employees arising from accidents on state-owned or controlled property under the jurisdiction of the Department of Finance.							
59	OPERATING EXPENSES							
60	Premiums on comprehensive liability insurance-----				\$2,500	\$2,500	\$2,500	
63	<b>OFFICIAL ADVERTISING</b>							
65	Analysis							
68	This item provides for the publication of notices required by law. This includes the advertising of property escheating to the State. The expenditures for 1954-55 are included in the support budgets of the agencies concerned.							
71	OPERATING EXPENSES							
72	Advertising-----				\$11,969	\$18,000	-	
75	<b>PREMIUMS ON OFFICIAL BONDS</b>							
77	Analysis							
80	The amount in this item is required for the payment of premiums on official bonds of officers and employees whose bonding is required by law and whose salary is paid from the General Fund. The expenditures for 1954-55 are included in the support budgets of the agencies concerned.							
83	OPERATING EXPENSES							
84	Premiums on bonds-----				\$2,319	\$3,000	-	

## DEPARTMENT OF FINANCE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DISTRIBUTION OF STATE DOCUMENTS TO LIBRARIES</b>						
2	<b>Analysis</b>						
3	This item is required for the distribution of documents to libraries under the provision of Sections 13660 to 13667 of the Gov-						
4	ernment Code. The cost of printing the extra number of copies required as well as distribution costs are included in the						
5	amounts.						
6	<b>OPERATING EXPENSES</b>						
7	Printing and distribution.....				\$34,817	\$47,000	\$50,000
8							
9	<b>SURVEY COUNTY SCHOOL SERVICE FUND</b>						
10	<b>Analysis</b>						
11	For expenses for a survey of the County School Service Fund to be expended in conjunction with the State Personnel Board and the						
12	Department of Education.						
13	<b>OPERATING EXPENSES</b>						
14	Expenses of the State Personnel Board.....				-	\$15,000	-
15	Expenses of the Department of Education.....				-	10,016	\$9,984
16							
17	Total Expenditures.....				-	\$25,016	\$9,984
18							
19	<b>ALTERATIONS, REPAIRS, AND EQUIPMENT, STATE</b>						
20	<b>BUILDINGS AND RENTED OFFICES</b>						
21	<b>DETAIL BY PROJECT</b>						
22	Miscellaneous alterations, repairs, and equipment.....				\$94,736	\$75,000	\$75,000
23							
24	<b>MAINTENANCE OF UNION CEMETERY IN SAN MATEO</b>						
25	<b>OPERATING EXPENSES</b>						
26	Contract maintenance and upkeep services.....				\$1,500	\$1,500	\$1,500
27							
28	<b>MAINTENANCE AND OPERATION OF PROPERTY</b>						
29	<b>ACQUIRED FOR BUILDING SITES</b>						
30	<b>Analysis</b>						
31	This unit manages property acquired under provisions of the Property Acquisition Act until such time as the property is required for						
32	actual construction. The revenue received for rental is used to support the operations of this function and is expected to remain at						
33	approximately the same level as in the current fiscal year.						
34	<b>SALARIES AND WAGES</b>						
35	Rental management agent.....	1	1	1	\$415-505	\$5,496	\$5,772
36	Laborer.....	1	1	1	243-295	3,024	3,177
37	Temporary help.....	(-)	(-)	(-)	(121)	200	200
38							
39	Totals, Salaries and Wages.....	2	2	2	\$7,982	\$8,720	\$9,149
40	<b>OPERATING EXPENSES</b>						
41	Office.....				-	\$100	\$100
42	Printing.....				\$308	300	300
43	Telephone and Telegraph:						
44	Exchange charges.....				109	170	170
45	Postage.....				-	49	50
46	Traveling-in-state.....				493	650	650
47	Automobile-mileage.....				61	100	200
48	Automobile-operation.....				230	250	250
49	Auditing services.....				-	100	100
50	Auctioneering and demolishing of buildings.....				2,112	1,000	750
51	Light, heat, water, and power.....				9,286	12,000	12,000
52	Maintenance and operation of buildings.....				50,041	82,844	58,644
53							
54	Totals, Operating Expenses.....				\$62,640	\$97,563	\$73,214
55							
56	TOTALS, EXPENDITURES.....				\$70,622	\$106,283	\$82,363
57	<b>REIMBURSEMENTS</b>						
58	Collections from leases of real property.....				-70,622	-106,283	-82,363
59							
60	NET TOTAL EXPENDITURES.....				-	-	-



## DEPARTMENT OF FINANCE—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>GENERAL FUND</b>			
3				
4	Sale of confiscated automobiles-----	\$83,623	\$75,000	\$75,000
5	Sale of real property-----	15,499	-	-
6	Sale of equipment-----	2,066	1,000	1,000
7	Sale of equipment—agencies in liquidation-----	8,824	2,000	1,000
8	Oil and gas royalties-----	1,629	1,016	1,016
9	Rental of real property-----	3,080	3,080	3,080
10	Miscellaneous-----	1,446	1,200	1,200
11	Rental of business and real property acquired for building sites-----	155,978	103,717	127,637
12	Sale of buildings on real property acquired for building sites-----	22,790	15,000	15,000
13	Rentals from agencies occupying state-owned or state-controlled			
14	buildings-----	236,835	202,198	202,198
15	Telephone pay stations-----	1,541	1,550	1,550
16				
17	Totals-----	\$533,311	\$405,761	\$428,681
18				
19	<b>SERVICE REVOLVING FUND<sup>a</sup></b>			
20				
21	Charges to Special Fund Agencies for Pro Rata			
22	Cost of Building Maintenance:			
23	Business and Professions Building (Sacramento)-----	\$150,328	-	-
24	Public Works Building (Sacramento)-----	103,889	-	-
25	Motor Vehicle (Sacramento)-----	94,446	-	-
26	Gerber Building (Sacramento)-----	24,837	-	-
27	Kaiser Building (Sacramento)-----	1,460	-	-
28	Mull Building (Sacramento)-----	7,009	-	-
29	807-815 Capitol Avenue (Sacramento)-----	7,900	-	-
30	1126½ I Street (Sacramento)-----	1,828	-	-
31	700 Capitol Avenue (Sacramento)-----	16,449	-	-
32	Warehouse, 23d and R Streets (Sacramento)-----	2,801	-	-
33	1800 11th Street (Sacramento)-----	1,806	-	-
34	1209 J Street (Sacramento)-----	6,257	-	-
35	Highway Patrol (Sacramento)-----	1,142	-	-
36	New Motor Vehicle Building (Sacramento)-----	16,231	-	-
37	1406½ I Street (Sacramento)-----	5,879	-	-
38	1421 11th Street (Sacramento)-----	1,043	-	-
39	924 Ninth Street (Sacramento)-----	1,884	-	-
40	6325 Eastern Avenue (Sacramento)-----	2,312	-	-
41	1103 O Street (Sacramento)-----	1,060	-	-
42	1530 Capitol Avenue (Sacramento)-----	2,133	-	-
43	1121 O Street (Sacramento)-----	40,313	-	-
44	Highway Patrol Academy (Sacramento)-----	876	-	-
45	State Building Annex (San Francisco)-----	35,403	-	-
46	Division of Highways (San Francisco)-----	73,988	-	-
47	Compensation Insurance Building (Los Angeles)-----	11,574	-	-
48	Motor Vehicle Building (Los Angeles)-----	25,760	-	-
49	Fashion League Building (Los Angeles)-----	2,701	-	-
50	Highway Patrol Building (Los Angeles)-----	11,434	-	-
51	Black Building (Los Angeles)-----	1,577	-	-
52				
53	Totals, Building Maintenance-----	\$654,320	-	-
54	Overhead on Service Charges:			
55	General overhead-----	\$23,646	-	-
56	Workmen's compensation insurance-----	7,025	-	-
57	Contributions to State Employees' Retirement Fund-----	59,111	-	-
58				
59	Subtotals, Overhead Charges-----	\$89,782	-	-
60	Salvage-----	309	-	-
61	Vending machines-----	1,893	-	-
62	Charges for Pro Rata Cost of Central Telephone Exchange Service:			
63	Sacramento-----	\$330,480	-	-
64	San Francisco-----	128,276	-	-
65	Los Angeles-----	178,831	-	-
66	Direct wire toll charge-----	80,437	-	-
67				
68	Subtotals, Telephone Service-----	\$718,024	-	-
69	Typewriter service-----	29,611	-	-
70	Mimeograph service-----	4,584	-	-
71	Special work orders-----	351,822	-	-
72	Key and lock service-----	466	-	-
73	Miscellaneous-----	185	-	-
74				
75	Totals, Collections from State Agencies for Janitor and Special			
76	Services-----	\$1,850,996	-	-
77	Reimbursements from General Fund Appropriations:			
78	Appropriation from support, Buildings and Grounds Division-----	2,633,363	-	-
79	Continuing appropriation for contributions to State Employees'			
80	Retirement Fund-----	120,535	-	-
81				
82	Totals-----	\$4,604,894	-	-

<sup>a</sup> A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals. The Service Revolving Fund was abolished by Chapter 683, Statutes of 1953.



DEPARTMENT OF FINANCE—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	SERVICE REVOLVING FUND <sup>a</sup>			
3				
4	Accumulated Surplus July 1-----	-	-	-
5	Revenues:			
6	Collections from state agencies for janitorial, maintenance and			
7	special services-----	\$1,850,996	-	-
8	Transfer from appropriation for support of Buildings and			
9	Grounds Division-----	2,633,363	-	-
10	Transfer from General Fund appropriation to State Employees'			
11	Retirement Fund-----	120,535	-	-
12	Total Revenues-----	\$4,604,894	-	-
13	Less Expenditures:			
14	Support-----	\$4,425,248	-	-
15	Contributions to State Employees' Retirement Fund-----	179,646	-	-
16	Total Expenditures-----	\$4,604,894	-	-
17	Accumulated Surplus, June 30-----	-	-	-

<sup>a</sup> A working revolving fund. Neither the expenditures nor the revenues are included in the budget totals: The Service Revolving Fund was abolished July 1, 1953 by Chapter 683, Statutes of 1953.

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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS

Exercises general supervision over the district, county, and citrus fairs. Prepares a master premium list, approves premium lists and operating budgets of the fairs. Prepares claims for distribution of funds appropriated from the Fair and Exposition Fund and recommends allocations for Capital Outlay.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fair and Exposition Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$96,755	\$101,908	\$104,550	
6	Allocations from Salary Increase Fund-----	4,795	3,592	-	
7	Allocation from Emergency Fund-----	-	2,061	-	
8	Total Available-----	\$101,550	\$107,561	-	
9	Unexpended balance, estimated savings-----	-6,588 a	-2,399 b	-	
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$94,962	\$105,162	\$104,550	-\$612
11					(-0.6%)
12	<b>OTHER CURRENT EXPENSES</b>				
13	Customer Surveys and Research, State, District, and County				
14	Fairs:				
15	Budget Act appropriation-----	\$30,000	\$20,000	-	
16	Unexpended balance, estimated savings-----	-9,400	-	-	
17	Total Expenditures, Customer Surveys and Research, State,				
18	District, and County Fairs-----	\$20,600	\$20,000	-	
19	TOTAL EXPENDITURES-----	\$115,562	\$125,162	\$104,550	-\$20,612
20					(-16.5%)
21	<b>GENERAL ANALYSIS</b>				
22	Number of positions-----	13.1	13.9	13.9	-
23	<b>WORK LOAD</b>				
24	Fairs Held:				
25	District-----	50	51	51	
26	County-----	24	24	24	
27	Citrus-----	2	2	2	
28	Totals-----	76	77	77	
29	The decrease results primarily from completion of the customer surveys and research project in the 1953-54 Fiscal Year, amounting to \$20,000. The support budget for 1954-55 Fiscal Year is at the same program level as the current fiscal year.				
30	<b>SUPPORT EXPENDITURES</b>				
31	<b>DETAIL</b>				
32		<b>NO. OF POSITIONS</b>			
33		52-53	53-54	54-55	
34		(Filled)	(Auth.)	(Auth.)	
35		ACTUAL	ESTIMATED	PROPOSED	
36		1952-53	1953-54	1954-55	
37	<b>SALARIES AND WAGES</b>				
38	Chief of division-----	1	1	1	
39	Assistant chief of division-----	1	1	1	
40	Exhibit supervisor-----	1	1	1	
41	Senior accountant-----	2	2	2	
42	Associate civil engineer-----	-	1	1	
43	Assistant civil engineer-----	3.1	3	3	
44	Semisenior accountant-----	1	1	1	
45	Accounting technician II-----	0.9	1	1	
46	Senior account clerk-----	1.1	1	1	
47	Senior stenographer-clerk-----	1	1	1	
48	Intermediate stenographer-clerk-----	1	1	1	
49	Temporary help-general-----	(-)	(0.4)	(0.4)	
50	Temporary help-judges' conference-----	(-)	(0.3)	(0.3)	
51	Totals, Positions Now Authorized-----	13.1	14	14	
52	Estimated salary savings-----	-	-0.1	-0.1	
53	Totals, Salaries and Wages-----	13.1	13.9	13.9	
54		\$76,471	\$86,815	\$88,792	
55		-	-844	-900	
56		\$76,471	\$85,971	\$87,892	

a Composed of savings in salaries and wages, \$958; operating expenses, \$5,531; and equipment, \$99.

b Composed of savings in salaries and wages, \$2,322; and operating expenses, \$77.

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$457	\$600	\$600
4	Printing -----				2,239	1,400	1,400
5	Traveling—in-state -----				5,558	8,400	8,400
6	Traveling—out-of-state -----				305	400	-
7	Telephone and Telegraph:						
8	Exchange charges -----				903	972	972
9	Long distance toll charges -----				554	700	700
10	Teletype and telegraph -----				52	61	61
11	Postage -----				559	595	595
12	Automobile—mileage -----				4,954	6,200	6,200
13	Automobile—operation -----				162	-	-
14	Rent—building space -----				2,880	2,880	2,880
15	Judges' conference -----				1,759	2,500	2,500
16	Pro rata general administrative charges -----				-	2,849	2,865
17							
18	Totals, Operating Expenses -----				\$20,382	\$27,557	\$27,173
19							
20	EQUIPMENT						
21	Office—additional -----				\$698	\$1,449	\$857
22							
23	Total Expenditures for Support -----				\$97,551	\$114,977	\$115,922
24	Reimbursements:						
25	Services to district fairs -----				-2,589	-9,815	-11,372
26							
27	Net Total Expenditures for Support -----				\$94,962	\$105,162	\$104,550
28							
29							
30	OTHER CURRENT EXPENSES						
31	DETAIL						
32							
33							
34							
35	FOR CUSTOMER SURVEYS AND RESEARCH, STATE,						
36	DISTRICT, AND COUNTY FAIRS						
37							
38	OPERATING EXPENSES						
39	Contract services -----				\$20,600	\$20,000	-
40							
41							
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## Department of Finance—Division of Fairs and Expositions

## CALIFORNIA STATE FAIR AND EXPOSITION

Manages and conducts the annual California State Fair. Grounds are used during the interim period for sales, meetings, and exhibits, principally by agricultural interests.

Office at State Fairgrounds, Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>State Fair Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....	\$151,506	\$163,609	\$161,624	—\$1,985
5	Exhibits and Horse Show .....	385,991	353,547	401,744	48,197
6	Operations .....	720,594	697,529	670,662	—26,867
7	Promotions .....	178,526	184,236	203,410	19,174
8	Concessions .....	6,694	6,960	11,860	4,900
9	Commercial Space .....	14,918	16,922	21,183	4,261
10	Attractions and Special Events .....	157,946	172,600	212,600	40,000
11	Racing .....	251,153	273,197	275,225	2,028
12	<b>TOTALS, SUPPORT</b> .....	<b>\$1,867,328</b>	<b>\$1,868,600</b>	<b>\$1,958,308</b>	<b>\$89,708</b>
13	Contribution to State Employees' Retirement Fund .....	23,469	30,000	31,000	1,000
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,890,797</b>	<b>\$1,898,600</b>	<b>\$1,989,308</b>	<b>\$90,708</b> (4.8%)
15	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
16	<b>State Fair Fund</b>				
17	<b>SUPPORT</b>				
18	Continuing appropriation made by Section 19622.5, Business and				
19	Professions Code .....	\$15,000	\$15,000	\$15,000	
20	Budget Act appropriation .....	1,832,475	1,875,333	1,943,308	
21	Allocation from Salary Increase Fund .....	55,096	26,923	—	
22	Deficiency authorization .....	—	3,120	—	
23	<b>Total Available</b> .....	<b>\$1,902,571</b>	<b>\$1,920,376</b>	<b>\$1,958,308</b>	
24	Unexpended balance, estimated savings .....	—35,243	—51,776	—	
25	<b>TOTALS, SUPPORT</b> .....	<b>\$1,867,328</b>	<b>\$1,868,600</b>	<b>\$1,958,308</b>	
26	Contributions to State Employees' Retirement Fund .....	23,469	30,000	31,000	
27	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$1,890,797</b>	<b>\$1,898,600</b>	<b>\$1,989,308</b>	
28	<b>GENERAL ANALYSIS</b>				
29	Number of positions .....	77	76.4	76.4	—
30	Generally the budget provides a continuation of the California State Fair activities at approximately the 1953-54 level plus the re-				
31	establishment of premium funds formerly provided for the poultry, pigeon, and art exhibits, and a nominal amount of increase				
32	to publicize and celebrate the one-hundredth anniversary of the fair. Expenditures for 1954-55 will exceed the estimated reve-				
33	nues by \$677,458. It is proposed to fund this deficiency from available surplus in the amount of \$63,413; transfers from the				
34	Fair and Exposition Fund under provisions of existing law amounting to \$140,000; and an additional transfer of \$495,000 from				
35	the Fair and Exposition Fund.				
36	The total increase of \$90,708 is made up principally as follows:				
37	<b>SALARIES AND WAGES:</b> \$14,000 is provided in temporary help for the poultry and pigeon programs which were not conducted				
38	in 1953-54, and \$3,500 in temporary help for special television assistance.				
39	<b>OPERATING EXPENSES:</b> An increase of \$28,160 is provided in premiums for the poultry, pigeon and arts and crafts shows				
40	not held in 1953-54; \$25,000 is provided for centennial events and rentals to celebrate the one-hundredth anniversary of the fair;				
41	\$10,000 increase in paid advertising primarily for additional television advertising; and approximately \$10,000 for special				
42	day activities and increased participation in the queen contest.				
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**CALIFORNIA STATE FAIR AND EXPOSITION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Telephone operator-----	1	1	1	\$231-281	\$3,372	\$3,372
6	Janitor-----	2	2	2	231-281	6,360	6,510
7	Temporary help-----	(5.7)	(6)	(6)	(17,563)	19,950	19,950
8	Overtime-----	(1.2)	(1.3)	(1.1)	(5,868)	6,300	5,500
9							
10	Totals, Positions Now Authorized--	19	18	18	\$89,965	\$102,565	\$102,968
11	Estimated salary savings-----	-	-0.1	-0.1	-	-500	-1,000
12							
13	Totals, Salaries and Wages .----	19	17.9	17.9	\$89,965	\$102,065	\$101,968
14							
15	OPERATING EXPENSES						
16	Office-----				\$2,290	\$1,600	\$2,000
17	Printing-----				831	600	1,000
18	Telephone and Telegraph:						
19	Exchange charges-----				8,493	8,500	8,500
20	Toll charges-----				1,144	1,100	1,200
21	Teletype and telegraph-----				66	100	100
22	Postage-----				4,868	5,000	5,000
23	Traveling--in-state-----				1,577	2,361	2,300
24	Traveling--out-of-state-----				724	639	800
25	Directors expenses-----				9,253	9,500	10,000
26	Memberships and subscriptions-----				1,996	1,750	1,750
27	Pro rata general administrative charges-----				20,955	16,280	16,604
28	Pro rata liability insurance-----				8,382	9,331	10,582
29	Rent--equipment-----				501	600	600
30	Services of special consultants-----				-	4,800	-
31	Cash discounts-----				-1,161	-1,000	-1,000
32							
33	Totals, Operating Expenses-----				\$59,919	\$61,161	\$59,436
34							
35	EQUIPMENT						
36	Office--replacement-----				\$1,007	\$383	\$220
37	Office--additional-----				615	-	-
38							
39	Totals, Equipment-----				\$1,622	\$383	\$220
40							
41	Totals, Administration-----				\$151,506	\$163,609	\$161,624
42							
43							
44	EXHIBITS AND HORSE SHOW						
45							
46	SALARIES AND WAGES				SALARY RANGE		
47	Chief, bureau of exhibits-----	1	1	1	\$584-710	\$8,418	\$8,520
48	Exhibits supervisor-----	2	2	2	505-613	14,712	14,712
49	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
50	Intermediate stenographer-clerk--	2	2	2	243-295	6,730	6,886
51	Temporary help-----	(18.2)	(14.8)	(20.4)	(45,450)	37,000	51,000
52	Overtime-----	(0.3)	(0.4)	(0.4)	(652)	1,000	1,000
53							
54	Totals, Salaries and Wages-----	6	6	6	\$78,283	\$71,952	\$86,210
55							
56	OPERATING EXPENSES						
57	Office-----				\$1,068	\$1,905	\$1,600
58	Printing-----				11,069	13,600	13,600
59	Traveling--in-state-----				1,684	2,000	2,000
60	Traveling--out-of-state-----				277	-	-
61	Freight, cartage, and express-----				882	1,000	1,000
62	Premiums--general-----				164,893	145,500	173,660
63	Premiums--horse show-----				33,261	34,015	34,000
64	Premiums--junior division-----				25,830	26,984	29,000
65	Trophies--medals, ribbons-----				13,246	13,250	13,700
66	Judges-----				21,773	23,180	24,580
67	Horse show expense-----				4,110	5,005	5,000
68	Decorations and preparations-----				6,558	6,100	6,000
69	Rental of equipment-----				1,643	2,000	2,000
70	Fashion judging-----				18,223	2,246	4,500
71	Dairy queen display-----				663	660	700
72	Wine sample collecting-----				915	1,950	1,950
73	Chemist and bacteriologist-----				-	200	200
74	Horse show special attractions-----				1,400	1,875	2,000
75							
76	Totals, Operating Expenses-----				\$307,495	\$281,470	\$315,490
77							
78	EQUIPMENT						
79	Office--replacement-----				\$123	\$125	\$44
80	Office--additional-----				90	-	-
81							
82	Totals, Equipment-----				\$213	\$125	\$44
83							
84	Totals, Exhibits and Horse Show-----				\$385,991	\$353,547	\$401,744
85							
86							



## Department of Finance—Division of Fairs and Expositions

## CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATIONS						
2							
3							
4	SALARIES AND WAGES						
5	Buildings and grounds supervisor	1	1	1	\$436-530	\$6,360	\$6,360
6	Intermediate typist-clerk	1	1	1	231-281	3,024	3,177
7	Carpenter	2	2	2	2.70-2.80 hr	11,232	11,232
8	Storekeeper II	1	1	1	341-415	4,404	4,626
9	Storekeeper I	1	1	1	295-358	3,540	3,720
10	Stock clerk	2	2	2	243-295	6,600	6,756
11	Watchman	6	6	6	243-295	19,244	19,794
12	Electrician—intermittent	1	1	1	3.00-3.10 hr	3,120	3,225
13	Plumber (six months)	1	1	1	3.13-3.23 hr	3,120	3,225
14	Painter, spray (eight months)	2	2	2	3.01-3.11 hr	9,392	9,322
15	Building maintenance man	4	4	4	281-341	15,846	16,026
16	Skilled laborer	4	4	4	281-341	16,256	16,368
17	Laborer	3	3	3	243-295	9,996	10,140
18	Highway equipment operator	2	2	2	295-358	8,592	8,592
19	Flower gardener	2	2	2	281-341	8,184	8,184
20	Supervising groundsman	1	1	1	341-395	4,740	4,740
21	Groundsman and flower gardener	2	2	2	243-295	6,492	6,639
22	Automotive equipment operator	7	7	7	281-341	28,088	28,275
23	Automobile mechanic	1	1	1	341-415	4,980	4,980
24	Garage attendant	1	1	1	243-295	3,073	3,243
25	Labor foreman	2	2	2	281-325	8,476	8,476
26	Temporary help—support	(31.2)	(28.8)	(28.8)	162,172	150,000	150,000
27	Temporary help—capital outlay						
28	projects	(29.3)	(25)	(—)	152,349	130,000	—
29	Overtime—support	(33.3)	(24.2)	(23.5)	109,857	80,000	75,000
30	Overtime—capital outlay projects	(7.1)	(8.8)	(—)	23,545	29,000	—
31							
32	Totals, Positions Now Authorized	47	47	47	\$592,290	\$573,759	\$412,100
33	Estimated salary savings	—	—0.5	—0.5	—	—1,000	—2,000
34							
35	Totals, Salaries and Wages	47	46.5	46.5	\$592,290	\$572,759	\$410,100
36							
37	OPERATING EXPENSES						
38	Office				\$142	\$200	\$200
39	Printing				274	250	250
40	Traveling—in-state				147	75	75
41	Traveling—out-of-state				75	325	—
42	Freight, cartage, and express				546	475	500
43	Automobile and truck expense				3,451	3,500	3,250
44	Light, heat, water, and power				33,012	28,000	35,000
45	Building maintenance contract				66,641	62,950	66,750
46	State police service				7,961	10,136	11,000
47	Fire protection, City of Sacramento				1,950	2,500	2,500
48	General maintenance materials				13,509	12,500	10,900
49	Decorations and preparations				23,309	18,000	20,000
50	Livestock feed				20,391	19,931	20,000
51	Rental of equipment				4,752	6,000	6,000
52	Stores—supplies				113,388	82,250	72,352
53	Stores—capital outlay projects				14,302	141,750	—
54							
55	Totals, Operating Expenses				\$303,850	\$388,842	\$248,777
56							
57	EQUIPMENT						
58	Office—replacement				—	\$578	\$1,252
59	Maintenance—replacement				\$11,188	15,150	10,991
60	Maintenance—additional				—	13,450	14,792
61	Automobiles—replacement				5,075	7,500	4,750
62							
63	Totals, Equipment				\$16,263	\$36,678	\$31,785
64							
65	Totals, Operations				\$912,403	\$998,279	\$690,662
66							
67	REIMBURSEMENTS						
68	Amounts charged to exhibitors for preparation				—14,338	—	—
69	Amounts chargeable capital outlay projects				—177,471	—300,750	—
70	Livestock feed sales				—	—	—20,000
71							
72	Net Totals, Operations				\$720,594	\$697,529	\$670,662
73							
74							
75	PROMOTIONS						
76							
77	SALARIES AND WAGES						
78	Assistant manager	1	1	1	\$676-821	\$9,735	\$9,852
79	Administrative assistant	1	1	1	505-613	7,356	7,356
80	Senior stenographer-clerk	1	1	1	281-341	3,555	3,735
81	Intermediate typist-clerk	1	1	1	231-281	3,540	3,540
82	Temporary help—admissions	(16.9)	(17.5)	(17.6)	(53,193)	55,125	55,500
83	Temporary help—publicity	(8.5)	(8)	(9.1)	(26,793)	25,200	28,700
84	Overtime	(0.2)	(0.1)	(0.1)	(345)	500	200
85							
86	Totals, Salaries and Wages	4	4	4	\$97,443	\$105,011	\$108,883



Department of Finance—Division of Fairs and Expositions

CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	PROMOTIONS—Continued						
3							
4	OPERATING EXPENSES						
5	Office -----				\$1,615	\$1,200	\$1,200
6	Printing -----				6,619	4,150	4,150
7	Traveling—in-state -----				1,852	1,397	1,500
8	Traveling—out-of-state -----				252	103	-
9	Freight, cartage, and express -----				-	25	-
10	Paid advertising -----				49,952	50,000	60,000
11	Publicity -----				12,890	16,900	18,500
12	Rent—equipment -----				2,972	3,500	4,500
13	Rent—television equipment -----				-	-	1,000
14	Parking leases -----				768	950	950
15	Public relations -----				69	100	100
16							
17	Totals, Operating Expenses -----				\$76,989	\$78,325	\$91,900
18							
19	EQUIPMENT						
20	Admissions—additional -----				\$2,009	-	\$2,000
21	Admissions—replacement -----				675	\$400	342
22	Publicity—additional -----				-	500	285
23	Publicity—replacement -----				1,410	-	-
24							
25	Totals, Equipment -----				\$4,094	\$900	\$2,627
26							
27	Totals, Promotions -----				\$178,526	\$184,236	\$203,410
28							
29							
30	CONCESSIONS						
31							
32	SALARIES AND WAGES						
33	Temporary help ----- (0.5) (0.5) (0.5)				\$1,529	\$1,260	\$1,260
34							
35	OPERATING EXPENSES						
36	Office -----				\$64	\$150	\$100
37	Printing -----				41	100	50
38	Travel -----				-	100	-
39	Booth award trophies -----				-	100	100
40	Decorations and preparations -----				52	150	100
41	Rent—equipment -----				8	100	250
42	Technical supervision -----				5,000	5,000	5,000
43	Alterations of concession stands -----				-	-	5,000
44							
45	Totals, Operating Expenses -----				\$5,165	\$5,700	\$10,600
46							
47	Totals, Concessions -----				\$6,694	\$6,960	\$11,860
48							
49							
50	COMMERCIAL SPACE						
51							
52	SALARIES AND WAGES						
53	Exhibit supervisor ----- 0.5 1 1				\$505-613	\$6,360	\$6,672
54	Intermediate stenographer-clerk ----- 0.5 1 1				243-295	3,495	3,540
55	Temporary help ----- (2.1) (0.5) (1)				(8,159)	3,150	5,656
56	Overtime ----- (0.1) (0.2) (0.1)				(231)	315	200
57							
58	Totals, Salaries and Wages ----- 1 2 2				\$8,390	\$13,320	\$16,068
59							
60	OPERATING EXPENSES						
61	Office -----				\$166	\$150	\$150
62	Printing -----				438	300	300
63	Traveling—in-state -----				247	1,140	1,500
64	Traveling—out-of-state -----				900	-	-
65	Booth award trophies -----				-	-	465
66	Decorations and preparations -----				49	140	400
67	Cooking school -----				1,120	1,200	1,200
68	Consumers' reaction -----				548	120	1,000
69	Rent—equipment -----				318	100	100
70	Technical supervision -----				2,500	-	-
71							
72	Totals, Operating Expenses -----				\$6,286	\$3,150	\$5,115
73							
74	EQUIPMENT						
75	Office—additional -----				\$203	\$452	-
76	Office—replacement -----				39	-	-
77							
78	Totals, Equipment -----				\$242	\$452	-
79							
80	Totals, Commercial Space -----				\$14,918	\$16,922	\$21,183
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86							

**CALIFORNIA STATE FAIR AND EXPOSITION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ATTRACTIONS AND SPECIAL EVENTS							
2								
3								
4	SALARIES AND WAGES							
5	Temporary help—special events -----	(1.9)	(2)	(2)	(\$6,542)	\$7,000	\$7,000	
6	Temporary help—attractions -----	(4.2)	(5.5)	(5.5)	(8,409)	11,000	11,000	
7	Overtime -----	(0.1)	(0.4)	(0.4)	(335)	1,000	1,000	
8								
9	Totals, Salaries and Wages -----	-	-	-	\$15,286	\$19,000	\$19,000	
10	OPERATING EXPENSES							
11	Office -----				\$104	\$100	\$100	
12	Printing -----				424	600	600	
13	Traveling—in-state -----				497	500	500	
14	Trophies, medals, ribbons -----				1,199	1,000	1,000	
15	Bands and music -----				9,499	15,753	16,000	
16	Rent—equipment -----				12,288	14,000	14,000	
17	Contests -----				263	9,689	16,500	
18	Free attractions -----				22,055	24,805	22,500	
19	Receptions -----				9,493	9,400	13,800	
20	Night show -----				72,499	62,538	65,000	
21	Fireworks -----				13,000	13,500	13,500	
22	Special days -----				1,339	1,715	5,000	
23	Centennial events -----				-	-	25,000	
24								
25	Totals, Operating Expenses -----				\$142,660	\$153,600	\$193,500	
26								
27	EQUIPMENT							
28	Attractions—additional -----				-	-	\$100	
29								
30	Totals, Attractions and Special Events -----				\$157,946	\$172,600	\$212,600	
31								
32								
33	RACING							
34								
35	SALARIES AND WAGES							
36	Temporary help -----	(9.5)	(10.4)	(10.5)	\$63,553	\$69,883	\$70,575	
37								
38	OPERATING EXPENSES							
39	Office -----				\$322	\$300	\$300	
40	Printing -----				1,038	1,000	1,000	
41	Traveling—in-state -----				-	250	250	
42	Rent—equipment -----				20,400	23,653	24,350	
43	Race purses -----				143,380	156,295	156,000	
44	Racing expenses -----				17,484	15,977	16,750	
45	Breeders' fees -----				4,976	5,839	6,000	
46								
47	Totals, Operating Expenses -----				\$187,600	\$203,314	\$204,650	
48								
49	Totals, Racing -----				\$251,153	\$273,197	\$275,225	
50								
51								
52								
53	RECAPITULATION BY OBJECT							
54								
55								
56	Salaries and Wages:							CHANGE FROM
57	Positions now authorized -----	77	77	77	\$946,739	\$956,750	\$817,064	1953-54
58	Estimated salary savings -----	-	-0.6	-0.6	-	-1,500	-3,000	—\$139,686
59								—1,500
60	Totals, Salaries and Wages -----	77	76.4	76.4	\$946,739	\$955,250	\$814,064	—\$141,186
61	Operating expenses -----				1,089,964	1,175,562	1,129,468	—46,094
62	Equipment -----				22,434	38,538	34,776	—3,762
63								
64	TOTALS, SUPPORT -----				\$2,059,137	\$2,169,350	\$1,978,308	—\$191,042
65	Reimbursements:							
66	Amounts charged to exhibitors for preparation -----				—14,338	-	-	-
67	Operations division expenditures chargeable to capital outlay							
68	appropriations -----				—177,471	—300,750	-	300,750
69	Livestock feed sales -----				-	-	—20,000	—20,000
70								
71	NET TOTALS, SUPPORT -----				\$1,867,328	\$1,868,600	\$1,958,308	\$89,708

## Department of Finance—Division of Fairs and Expositions

## CALIFORNIA STATE FAIR AND EXPOSITION—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	STATE FAIR FUND			
2				
3				
4	Admissions:			
5	Grounds -----	\$241,493	\$236,846	\$240,000
6	Grandstand—afternoon -----	74,255	81,801	80,000
7	Grandstand—evening -----	69,812	70,455	70,000
8	Horse show -----	24,624	23,740	23,000
9				
10	Totals, Admissions -----	\$410,184	\$412,842	\$413,000
11	Entry Fees:			
12	Exhibits -----	\$25,922	\$21,751	\$26,450
13	Races -----	7,470	2,680	2,600
14	Horse show stakes -----	7,285	7,225	7,300
15				
16	Totals, Entry Fees -----	\$40,677	\$31,656	\$36,350
17	Rental of Facilities:			
18	Exhibit space -----	\$96,618	\$98,007	\$125,000
19	Concessions -----	206,369	229,608	225,000
20	Horse show stalls -----	2,854	3,046	3,000
21	Buildings -----	67,909	95,000	100,000
22	Equipment -----	1,782	2,000	2,000
23				
24	Totals, Rental of Facilities -----	\$375,532	\$427,661	\$455,000
25	Pari-mutuel wagering -----	380,153	391,549	375,000
26	Parking -----	28,626	27,667	27,500
27	Livestock feed sales -----	20,751	17,080	-
28	Miscellaneous -----	9,256	4,889	5,000
29	Escheated warrants -----	57	-	-
30				
31	Totals, Revenue -----	\$1,265,236	\$1,313,344	\$1,311,850
32				
33				
34	FUND CONDITION			
35				
36				
37				
38				
39	STATE FAIR FUND			
40				
41	Accumulated surplus, July 1 -----	\$247,244	\$38,736	\$63,419
42	Prior year adjustments -----	-22,947	-	-
43				
44	Accumulated Surplus Adjusted -----	\$224,297	\$38,736	\$63,419
45	Transfers from Fair and Exposition Fund -----	440,000	609,939	635,000 <sup>a</sup>
46	Revenues -----	1,265,236	1,313,344	1,311,850
47				
48	Total Resources -----	\$1,929,533	\$1,962,019	\$2,010,269
49	Less Expenditures:			
50	Support -----	1,867,328	1,868,600	1,958,308
51	Contributions to State Employees' Retirement Fund -----	23,469	30,000	31,000
52				
53	Total Expenditures -----	\$1,890,797	\$1,898,600	\$1,989,308
54				
55	Accumulated Surplus, June 30 -----	\$38,736	\$63,419	\$20,961
56				
57	<sup>a</sup> Consists of \$125,000 allocation as provided by paragraph (i) of Section 19622 of the Business and Professions Code, \$15,000 allo-			
58	cation as provided by Section 19622.5 of the Business Code, and \$495,000 proposed by the Budget Act of 1954 from the re-			
59	mainder in the Fair and Exposition Fund allocated by Section 19626 (c) of the Business and Professions Code.			
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## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION

Administers and maintains the permanent exhibit building at Exposition Park, Los Angeles, which contains permanent exhibits of the resources of the State.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Sixth District Agricultural Association Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$108,094	\$119,504	\$131,125	
6	Allocations from Salary Increase Fund-----	3,866	3,704	-	
7	Deficiency authorizations-----	680	2,136	-	
8	Total Available-----	\$112,640	\$125,344	\$131,125	
9	Unexpended balance, estimated savings-----	6,303 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT-----	\$106,337	\$125,344	\$131,125	\$5,781
11	Contribution to State Employees' Retirement Fund-----	6,693	8,240	8,675	435
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$113,030	\$133,584	\$139,800	\$6,216
13					(4.6%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Maintenance and Operation of Real Property Acquired for Park-				
16	ing Lot Purposes:				
17	Budget Act appropriation-----	\$1,000	\$2,000	- <sup>b</sup>	
18	Deficiency authorizations-----	3,902	-	-	
19	Total Available-----	\$4,902	\$2,000	-	
20	Unexpended balance, estimated savings-----	13	-	-	
21	Total Expenditures for Maintenance and Operation of Prop-				
22	erty Acquired for Parking Lot Purposes-----	\$4,889	\$2,000	- <sup>b</sup>	-\$2,000
23	TOTAL EXPENDITURES-----	\$117,919	\$135,584	\$139,800	\$4,216

## GENERAL ANALYSIS

Number of positions----- 24.5 26.3 26.3 -

This budget provides for a continuation of the current level of service. No major increases are provided. The minor increase in total expenditures is due principally to an estimated increased stability factor in employment. The expenditure for maintenance and operation of real property acquired for parking lot purposes consisting of \$2,000 has been shifted from other current expenses to the support portion of the budget since this is a continuing expenditure rather than a special project.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Executive secretary-----	1	1	1	\$644-782	\$9,384	\$9,384
Supervisor exhibit installation-----	1	1	1	376-458	5,496	5,496
Accounting technician II-----	1	1	1	281-341	3,780	3,964
Telephone operator-----	1	1	1	231-281	3,372	3,372
Intermediate typist-clerk-----	1	1	1	231-281	3,048	3,203
Junior clerk (part time)-----	-	-	-	200-243	972	996
Temporary help-----	(-)	(-)	(-)	(-)	100	100
Totals, Salaries and Wages-----	5	5	5	\$24,942	\$26,152	\$26,515
OPERATING EXPENSES						
Directors-----				\$286	\$300	\$300
Office and library-----				354	400	400
Printing-----				250	250	250
Telephone and Telegraph:						
Exchange charges-----				1,304	1,420	1,420
Long distance toll charges-----				159	120	120
Teletype and telegraph-----				64	55	55
Postage-----				141	230	200
Traveling--in-state-----				387	600	600
Automobile--operation-----				469	500	500
Public relations-----				3,982	5,010	5,010
Pro rata general administrative charges-----				2,359	2,823	2,879
Totals, Operating Expenses-----				\$9,755	\$11,708	\$11,734

<sup>a</sup> Composed of savings in salaries and wages, \$4,064; operating expenses, \$1,967; and equipment, \$272.

<sup>b</sup> Expenditures for maintenance and operation of real property acquired for parking lot purposes included in support for 1954-55.

## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ADMINISTRATION—Continued							
4	EQUIPMENT							
5	Office—replacement -----				\$162	\$100	\$218	
6	Office—additional -----				40	100	100	
7	Totals, Equipment -----				\$202	\$200	\$318	
9	Totals, Administration -----				\$34,899	\$38,060	\$38,567	
11	MAINTENANCE AND OPERATION							
14	SALARIES AND WAGES							
15					SALARY RANGE			
16	Building service supervisor -----	1	1	1	\$358-436	\$5,148	\$5,408	
17	Electrician -----	1	1	1	341-415	4,550	4,780	
18	Stationary engineer -----	1	1	1	341-415	4,440	4,664	
19	Carpenter -----	1	1	1	341-415	4,440	4,664	
20	Exhibit preparator II -----	1	1	1	281-341	4,092	4,092	
21	Head janitor -----	1	1	1	295-358	3,840	4,028	
22	Janitor -----	6	7	7	231-281	21,774	22,362	
23	Watchman -----	6	7	7	243-295	22,826	23,769	
24	Exhibit guard and watchman (half							
25	time) -----	1.5	1.5	1.5	243-295	4,636	4,781	
26	Exhibit guard and watchman							
27	(intermittent) -----	(1)	(1)	(1)	243-295	3,000	3,000	
28	Temporary help—other -----	(-)	(0.2)	(0.2)	(-)	800	800	
29	Totals, Positions Now Authorized --	19.5	21.5	21.5	\$64,149	\$79,546	\$82,348	
30	Estimated salary savings -----	-	-0.2	-0.2	-	-762	-800	
32	Totals, Salaries and Wages -----	19.5	21.3	21.3	\$64,149	\$78,784	\$81,548	
34	OPERATING EXPENSES							
35	Building maintenance -----				\$1,771	\$2,200	\$2,200	
36	Exhibit expense -----				2,194	2,400	2,400	
37	Operation of transportation exhibit -----				389	800	800	
38	Maintenance and operation of parking lots -----				- <sup>a</sup>	- <sup>a</sup>	2,000	
39	Light, heat, and power -----				2,389	2,500	2,900	
41	Totals, Operating Expenses -----				\$6,743	\$7,900	\$10,300	
44	EQUIPMENT							
45	Exhibit—replacement -----				\$60	\$100	\$100	
46	Exhibit—additional -----				50	100	100	
47	Building maintenance—replacement -----				43	200	100	
48	Building maintenance—additional -----				307	100	310	
49	Light, heat, and power—replacement -----				86	100	100	
50	Totals, Equipment -----				\$546	\$600	\$710	
52	Totals, Maintenance and Operation -----				\$71,438	\$87,284	\$92,558	
54	TOTAL EXPENDITURES FOR SUPPORT -----				\$106,337	\$125,344	\$131,125	
58	RECAPITULATION BY OBJECT							
60	Salaries and Wages:							CHANGE FROM
61	Positions now authorized -----	24.5	26.5	26.5	\$89,091	\$105,698	\$108,863	1953-54
62	Estimated salary savings -----	-	-0.2	-0.2	-	-762	-800	\$3,165
63	Totals, Salaries and Wages -----	24.5	26.3	26.3	\$89,091	\$104,936	\$108,063	-38
64	Operating expenses -----				16,498	19,608	22,034	\$3,127
65	Equipment -----				748	800	1,028	2,426
66	TOTALS, SUPPORT -----				\$106,337	\$125,344	\$131,125	228
67								\$5,781

<sup>a</sup> Shown as other current expenses during 1952-53 and 1953-54.

## Department of Finance—Division of Fairs and Expositions

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF REAL PROPERTY						
3	ACQUIRED FOR PARKING LOT PURPOSES						
4							
5	OPERATING EXPENSES						
6	Maintenance of parking lot				\$4,889	\$2,000	a
7							
8							
9							
10	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
11							
12							
13							
14	SIXTH DISTRICT AGRICULTURAL ASSOCIATION FUND						
15							
16	Accumulated surplus, July 1				\$1,351	\$47,314	—\$14,270
17	Prior year expenditure adjustments				—10,889	—	—
18							
19	Accumulated Surplus, Adjusted				—\$9,538	\$47,314	—\$14,270
20	Revenues:						
21	Coliseum rental				\$40,000	\$40,000	\$40,000
22	Rental real property acquired for parking lot				63,683	58,000	61,000
23	Admissions to transportation exhibit				5,478	6,700	6,800
24	Miscellaneous				325	200	200
25							
26	Totals, Revenues				\$109,486	\$104,900	\$108,000
27	Less:						
28	Transfer to General Fund				—58,143	—56,000	—59,000
29	Transfer to Fair and Exposition Fund				—11,572	—5,900	—6,000
30							
31	Net Revenues				\$39,771	\$43,000	\$43,000
32	Transfers from Fair and Exposition Fund				\$135,000	\$31,000	\$113,000 b
33							
34	Total Resources				\$165,233	\$121,314	\$141,730
35	Less: Expenditures						
36	Support				\$106,337	\$125,344	\$131,125
37	Other current expenses				4,889	2,000	—
38	Contributions to State Employees' Retirement Fund				6,693	8,240	8,675
39							
40	Total Expenditures				\$117,919	\$135,584	\$139,800
41							
42	Accumulated Surplus, June 30				\$47,314	—\$14,270	\$1,930

<sup>a</sup> Included in support budget during 1954-55.

<sup>b</sup> Consists of \$15,000 allocation as provided by paragraph (iii) of Section 19622 of the Business and Professions Code and \$98,000 proposed by the Budget Act of 1954 from the remainder in the Fair and Exposition Fund allocated by Section 19626cc of the Business and Professions Code.



## Department of Finance—Division of Fairs and Expositions

## DISTRICT AGRICULTURAL ASSOCIATIONS

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54	
1						
2	SUMMARY AND					
3	RECONCILIATION WITH APPROPRIATIONS					
4						
5	Fair and Exposition Fund					
6						
7	ENCOURAGEMENT OF AGRICULTURAL FAIRS BASED					
8	ON PREMIUMS PAID (EXCEPT 1-A DISTRICT):					
9	Continuing appropriation prescribed by Section 19624 of the					
10	Business and Professions Code	\$5,482,823	\$6,281,982	\$6,280,979		
11	Prior year appropriations available	5,556,973	5,704,477	6,281,982		
12						
13	Total Available	\$11,039,796	\$11,986,459	\$12,562,961		
14	Less amounts allocated to county agricultural fairs	—1,431,287	—1,495,000	—1,495,000		
15						
16	Net Total Available for District Fairs	\$9,608,509	\$10,491,459	\$11,067,961		
17	Balance available in subsequent fiscal years	—5,704,477	—6,281,982	—6,280,979		
18	Unexpended balance, estimated amount available for reallocation					
19	to University of California, California Polytechnic College					
20	and capital outlays at fairs, as provided by Section 19626					
21	of the Business and Professions Code	—719,940	—959,477	—1,536,982		
22						
23	Total Expenditures, Encouragement of District Agricultural					
24	Fairs	\$3,184,092	\$3,250,000	\$3,250,000	—	
25						
26	PREMIUMS AND SUPPORT OF THE 1-A DISTRICT AGRI-					
27	CULTURAL ASSOCIATION:					
28	Continuing appropriation prescribed by Section 19622 of the					
29	Business and Professions Code	\$97,591	\$100,000	\$100,000		
30	Prior year appropriations available	5,412	1,138	—		
31						
32	Total Available	\$103,003	\$101,138	\$100,000		
33	Balance available in subsequent fiscal years	—1,138	—	—		
34						
35	Total Expenditures, Premiums and Support 1-A District					
36	Agricultural Association	\$101,865	\$101,138	\$100,000	—\$1,138	
37						
38	REPAIRS TO BUILDINGS AND STRUCTURES OF THE					
39	1-A DISTRICT AGRICULTURAL ASSOCIATION:					
40	Special appropriation, Chapter 1607, Statutes of 1953	—	\$30,000	—	—\$30,000	
41						
42	SUPPORT OF GRAND NATIONAL JUNIOR LIVESTOCK					
43	EXPOSITION:					
44	Budget Act appropriation	\$63,497	—	—		
45	Continuing appropriation, Chapter 1424, Statutes of 1953	—	\$65,000	\$65,000		
46	Unexpended balance, estimated savings	—10	—	—		
47						
48	Total Expenditures, Grand National Junior Livestock					
49	Exposition	\$63,487	\$65,000	\$65,000	—	
50						
51	TOTAL EXPENDITURES	\$3,349,444	\$3,446,138	\$3,415,000	—\$31,138	
52					(—1%)	
53						
54	SUPPORT EXPENDITURES		ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
55	DETAIL					
56						
57						
58						
59	DISTRICT AGRICULTURAL ASSOCIATIONS					
60	(EXCEPT 1-A DISTRICT)					
61						
62	Apportionment to district agricultural associations for encourage-					
63	ment of agricultural fairs based on premiums paid	\$3,184,092	\$3,250,000	\$3,250,000		
64						
65						
66						
67	1-A DISTRICT AGRICULTURAL ASSOCIATION					
68						
69	Premiums and support	\$101,865	\$101,138	\$100,000		
70	Repairs to buildings and structures	—	30,000	—		
71	Support of Grand National Junior Livestock Exposition	63,487	65,000	65,000		
72						
73	TOTALS, 1-A DISTRICT AGRICULTURAL ASSOCIATION	\$165,352	\$196,138	\$165,000		
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## Department of Finance

## DIVISION OF STATE LANDS

Administers the public lands belonging to the State, consisting of school land, swamp, overflowed, salt marsh, tide, submerged and other sovereign lands. Principal revenue-producing function is the leasing of the public lands for the extraction of oil and minerals.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>State Lands Act Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$218,147	\$260,315	\$516,498	
6	Allocation from Salary Increase Fund-----	15,122	17,671	-	
7	Deficiency authorization-----	12,437	163,530	-	
8	Total Available-----	\$245,706	\$441,516	\$516,498	
9	Unexpended balance, estimated savings-----	-21,773 a	-	-	
10	TOTALS, SUPPORT-----	\$223,933	\$441,516	\$516,498	\$74,982
11	Contributions to State Employees' Retirement Fund-----	14,532	29,118	29,199	81
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$238,465	\$470,634	\$545,697	\$75,063
13					(15.9%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Defense of Title to Tide and Submerged Lands:				
16	Budget Act appropriation-----	\$80,000	\$50,000	- b	-
17	Unexpended balance, estimated savings-----	-32,742	-	-	-
18	Total Expenditures, Defense of Title-----	\$47,258	\$50,000	- b	-\$50,000
19	Litigation—State of California vs. Department of Water and				
20	Power, City of Los Angeles:				
21	Budget Act appropriation-----	\$5,000	-	-	-
22	Unexpended balance, estimated savings-----	-1,727	-	-	-
23	Total Expenditures, Litigation—State vs. Los Angeles-----	\$3,273	-	-	-
24	Defense, Quiet Title Actions:				
25	Budget Act appropriation-----	\$15,000	- b	- b	-
26	Unexpended balance, estimated savings-----	-9,884	- b	- b	-
27	Total Expenditures, Defense of Title-----	\$5,116	- b	- b	-
28	Establishment of Index of State Lands Under Jurisdiction of the				
29	United States:				
30	Budget Act appropriation-----	\$5,000	- b	- b	-
31	Unexpended balance, estimated savings-----	-2,645	- b	- b	-
32	Total Expenditures, Establishment of Index-----	\$2,355	-	-	-
33	Arizona-California Colorado River Boundary Determination:				
34	Budget Act appropriation (expenditures)-----	-	\$10,000	- b	-\$10,000
35	TOTAL EXPENDITURES-----	\$296,467	\$530,634	\$545,697	\$15,063

## GENERAL ANALYSIS

## Support

Number of positions----- 66.8 76 79 3

The increase of \$74,982 or 17 percent in the support portion of this budget over 1953-54 expenditures is due principally to the shifting of two expenditure items from other current expenses to support. These consist of \$50,000 for defense of title to tide and submerged lands and \$10,000 for defense of State's interest in property along the Arizona-California Colorado River boundary. These expenditures have been shifted to the support portion of this budget on the basis that they are continuing expenditures rather than special projects.

In addition, the expenditures for 1953-54 and 1954-55 reflect the increase of approximately \$163,000 resulting from loss of reimbursements for tideland lease administration due to the signing of the Submerged Lands Act in May, 1953.

Provision is also made in the budget to provide services to the Colorado River Boundary Commission in the amount of \$37,154. These expenditures are completely reimbursable and recovery is reflected in reimbursements.

**SALARIES AND WAGES:** The increase consists of the shifting of two positions from other current expenses, full-year reimbursable costs for services rendered to the Colorado River Boundary Commission and one new position of assistant real property appraiser. This position is provided on a work load basis to appraise public lands to be sold by the State. The position will keep current the land sales transactions and assist in reducing the accumulated backlog.

**OPERATING EXPENSES:** Increase due to the shifting of other current expenses and full-year reimbursable cost for services rendered to the Colorado River Boundary Commission.

a Composed of savings in salaries and wages, \$5,875; operating expenses, \$3,215; equipment, \$781; and excess reimbursements, \$11,902.

b Included in support portion of budget.

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SALARIES AND WAGES</b>						
2	Executive:				SALARY RANGE		
3	Executive officer	1	1	1	\$782-950	\$11,267	\$11,400
4	Assistant executive officer	1	1	1	644-782	9,275	9,384
5	Administrative assistant I	0.2	1	1	415-505	6,060	6,060
6	Editorial assistant	a	a	1a	395-481	a	5,772
7	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
8	Service and Supply:						
9	Accounting officer II	0.8	1	1	415-505	4,980	5,232
10	Junior accountant-auditor I	0.5	1	1	310-415	4,092	4,296
11	Accounting technician III	1	1	1	341-415	4,980	4,980
12	Accounting technician II	1	1	1	281-341	4,060	4,092
13	Senior account clerk	2	2	2	281-341	7,914	8,152
14	Intermediate account clerk	0.9	1	1	231-281	2,916	3,060
15	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
16	Intermediate stenographer-clerk	3	3	3	243-295	9,276	9,739
17	Intermediate information clerk	1	1	1	231-281	3,372	3,372
18	Senior file clerk	1	1	1	281-341	4,046	4,092
19	Intermediate typist-clerk	1	1	1	231-281	3,138	3,294
20	Intermediate typist-clerk	a	a	1a	231-281	a	3,216
21	Junior-intermediate typist-clerk	1	1	1	200-281	2,880	3,024
22	Intermediate clerk	2	2	2	231-281	6,191	6,348
23	Cadastral:						
24	Senior civil engineer	—	1	1	613-745	3,678	7,356
25	Associate civil engineer	1	1	1	505-613	6,594	6,924
26	Consulting seacoast engineer (part time)	1	1	1	50 da.	2,400	2,400
27	Assistant civil engineer	2	4	4	415-505	17,100	22,080
28	Junior civil engineer	4.6	8	8	376-415	31,205	38,206
29	Delineator	—	1	1	341-415	2,046	4,092
30	Senior engineering aid	2	2	2	325-395	7,976	8,371
31	Junior engineering aid	2	2	2	281-341	6,995	7,268
32	Mineral Leasing:						
33	Mineral resources engineer	1	1	1	613-745	8,840	8,940
34	Consulting geologist and petroleum engineer (part time)	1	1	1	50-60 day	7,200	7,200
35	Associate oil and gas engineer	1	1	1	505-613	7,356	7,356
36	Junior oil and gas engineer	1	1	1	376-415	4,980	4,980
37	Junior mining geologist	1	1	1	376-415	4,980	4,980
38	Geological draftsman	1	1	1	341-415	4,980	4,980
39	Mining geologic aid	1	1	1	295-358	3,675	3,855
40	Petroleum production inspector II	1	1	1	415-505	6,060	6,060
41	Petroleum production inspector I	3	3	3	376-458	16,488	16,488
42	Accounting technician III	1	1	1	341-415	4,092	4,296
43	Accounting technician II	1	1	1	281-341	3,470	3,645
44	Intermediate account clerk	1	1	1	231-281	2,844	2,988
45	Oil gauger	12.2	13	13	325-395	59,782	60,641
46	General Leasing:						
47	Associate civil engineer	1	1	1	505-613	7,356	7,356
48	Junior real property agent	1	1	1	325-376	4,012	4,211
49	Land Sales and Records:						
50	Supervising land title abstractor	1	1	1	481-584	7,008	7,008
51	Land title abstractor	2	2	2	310-376	9,024	9,024
52	Assistant civil engineer	1	1	1	415-505	6,060	6,060
53	Intermediate stenographer-clerk	2	3	3	243-295	9,738	10,050
54	Intermediate typist-clerk	0.6	1	1	231-281	2,916	3,060
55	Temporary help	(1.0)	(2.5)	(1)	(9,659)	13,332	13,332
56	Totals, Positions Now Authorized	66.8	78	80	\$294,680	\$364,818	\$396,904
57	Proposed New Positions:						
58	Land Sales and Records:						
59	Assistant real property appraiser	—	—	1	395-481	—	4,740
60	Estimated salary savings	—	—2	—2	—	—8,270	—8,500
61	Totals, Salaries and Wages	66.8	76	79	\$294,680	\$356,548	\$393,144
62	<b>OPERATING EXPENSES</b>						
63	Office				\$7,460	\$7,500	\$10,600
64	Auditing services				192	1,000	1,000
65	Engineering supplies and services				1,308	3,750	3,750
66	Geophysical exploration costs				—	10,000	10,000
67	Petroleum laboratory				1,177	1,295	1,425
68	Printing				2,194	2,000	2,000
69	Telephone and Telegraph:						
70	Telephone exchange charges				3,747	3,747	3,747
71	Long distance toll charges				2,405	2,405	2,405
72	Teletype and telegraph				503	529	555
73	Postage				1,085	1,191	1,312

a Transferred from other current expenses.



## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Traveling—in-state				\$20,368	\$20,000	\$21,747
3	Traveling—out-of-state—other				580	1,117	600
4	Traveling—out-of-state—defense of tide and submerged lands				— <sup>a</sup>	— <sup>a</sup>	1,000 <sup>a</sup>
5	Automobile—mileage				1,454	1,186	1,186
6	Automobile—operation				8,671	9,740	10,400
7	Rent—building space				17,830	18,947	19,273
8	Building—maintenance				707	1,000	1,000
9	Defense—tide and submerged lands				— <sup>a</sup>	— <sup>a</sup>	40,000
10	Defense—quiet title actions				— <sup>a</sup>	15,000	14,000
11	Defense of State's interest in property—Colorado River boundary				—	— <sup>a</sup>	10,000
12	Files indexing service				—	500	500
13	Pro rata general administrative charges				8,342	8,848	9,023
14	Pro rata Attorney General's services				6,000	6,000	6,000
15							
16	Totals, Operating Expenses				\$84,023	\$115,755	\$171,523
17							
18	EQUIPMENT						
19	Office—replacement				\$1,198	\$275	\$1,479
20	Office—additional				1,828	3,525	2,846
21	Field—replacement				144	380	400
22	Field—additional				780	810	1,100
23	Automobile—replacement				—	1,300	3,760
24	Automobile—additional				1,642	—	—
25							
26	Totals, Equipment				\$5,592	\$6,290	\$9,585
27							
28	TOTALS, SUPPORT				\$884,295	\$478,593	\$574,252
29							
30	REIMBURSEMENTS						
31	Tideland lease administration				—135,402	—	—
32	Land appraisals, surveying services, engineering reports, and						
33	services to other agencies				—24,960	—6,600	—9,800
34	Colorado River boundary determination				—	—19,677	—37,154
35	Geophysical inspection service				—	—10,800	—10,800
36							
37	NET TOTALS, SUPPORT				\$223,933	\$441,516	\$516,498
38							
39							
40							
41	OTHER CURRENT EXPENSES						
42	DETAIL						
43							
44							
45							
46	DEFENSE OF TITLE TO TIDE AND SUBMERGED LANDS						
47							
48	SALARIES AND WAGES						
49	Consulting geologist and petroleum				SALARY RANGE		
50	engineer (part time)	1	1	—	\$60 day	\$2,400	—
51	Editorial assistant	1	1	b	376—458	5,772	b
52	Temporary help	(1)	(1)	b	—	3,060	b
53							
54	Totals, Salaries and Wages	2	2	b	\$7,130	\$11,232	b
55							
56	OPERATING EXPENSES						
57	Office				\$3,602	\$3,168	b
58	Traveling—out-of-state				2,301	2,465	b
59	Contract services				34,199	32,535	b
60							
61	Totals, Operating Expenses				\$40,102	\$38,168	b
62							
63	EQUIPMENT						
64	Office				\$26	\$600	—
65							
66	Total Expenditures				\$47,258	\$50,000	b
67							
68							
69							
70	EXPENSES IN CONNECTION WITH LITIGATION, STATE						
71	OF CALIFORNIA vs. DEPARTMENT OF WATER AND						
72	POWER, CITY OF LOS ANGELES, RELATING TO						
73	DAMAGES CAUSED BY DIVERSION OF WATERS OF						
74	OWENS RIVER TO THE BED OF OWENS LAKE						
75							
76	OPERATING EXPENSES						
77	Office				\$773	—	—
78	Contract services				2,500	—	—
79							
80	Total Expenditures				\$3,273	—	—
81							
82	<sup>a</sup> Transferred from other current expenses.						
83	<sup>b</sup> Included in support portion of the budget.						
84							
85							
86							

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EXPENSES IN CONNECTION WITH DEFENSE OF QUIET						
2	TITLE ACTIONS FILED IN ACCORDANCE WITH LAW						
3	OPERATING EXPENSES						
4	Office -----				\$116	— a	— a
5	Contract services -----				5,000	— a	— a
6							
7	Total Expenditures -----				\$5,116	— a	— a
8							
9							
10							
11							
12	ESTABLISHMENT OF INDEX OF STATE LANDS UNDER						
13	THE JURISDICTION OF THE UNITED STATES						
14	OPERATING EXPENSES						
15	Contract services -----				\$2,355	— a	— a
16							
17							
18							
19							
20	DEFENSE OF STATE'S INTEREST IN PROPERTY—ARI-						
21	ZONA-CALIFORNIA COLORADO RIVER BOUNDARY						
22	OPERATING EXPENSES						
23	Contract services -----				—	\$10,000	— a
24							
25							
26							
27							
28	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
29					1952-53	1953-54	1954-55
30							
31							
32	STATE LANDS ACT FUND						
33							
34	Oil royalties -----				\$1,204,436	\$1,223,636	\$1,260,345
35	Mineral royalties -----				22,897	22,900	23,587
36	Land rentals -----				53,572	55,179	56,834
37	Miscellaneous -----				44,937	4,926	4,926
38							
39	Totals, Revenue -----				\$1,325,842	\$1,306,641	\$1,345,692
40	Transfers to the General Fund -----				—257,524	—168,267	—169,534
41							
42	Net Totals, State Lands Act Fund -----				\$1,068,318	\$1,138,374	\$1,176,158
43							
44							
45							
46	GENERAL FUND						
47							
48	Transfers from State Lands Act Fund -----				\$257,524	\$168,267	\$169,534
49							
50							
51							
52	SCHOOL FUND						
53							
54	Oil royalties -----				\$11,299	\$10,734	\$10,197
55	Mineral royalties -----				2,181	2,181	2,290
56	Land rentals -----				13,387	13,387	13,387
57							
58	Totals, School Fund -----				\$26,867	\$26,302	\$25,874
59							
60							
61							
62	SCHOOL LAND FUND <sup>b</sup>						
63							
64	Payment purchase price or principal -----				\$85,804	\$100,000	\$100,000
65							
66							
67							
68	SPECIAL DEPOSIT FUND <sup>c</sup>						
69							
70	Impounded rental—royalties, marginal sea leases -----				\$8,570,769	\$8,399,354	\$8,231,367
71							

a Transferred to support portion of budget.

b A nonexpendable endowment fund for public school purposes. These revenues are not included in the over-all budget totals.

c A trust fund. These revenues are not included in the over-all budget totals. For detailed analysis see Appendix.

## Department of Finance

## DIVISION OF STATE LANDS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	STATE LANDS ACT FUND			
3				
4	Reserve for transfers to other funds, July 1-----	-	-	-
5	Prior year adjustments-----	\$17,223	-	-
6	Revenues-----	1,068,318	\$1,138,374	\$1,176,158
7	Less: transfers to other funds-----	750,890	542,622	545,579
8				
9	Net Total Revenues-----	\$317,428	\$595,752	\$630,579
10				
11	Total Resources-----	\$334,651	\$595,752	\$630,579
12	Less Expenditures:			
13	Division of State Lands:			
14	Support-----	\$223,933	\$441,516	\$516,498
15	Other current expenses-----	58,002	60,000	-
16	Capital outlay-----	20,882	-	-
17	Contributions to State Employees' Retirement Fund-----	14,532	29,118	29,199
18				
19	Totals, Division of State Lands-----	\$317,349	\$530,634	\$545,697
20	Colorado River Boundary Commission:			
21	Support-----	-	\$65,118	\$84,882
22	Claim of Secretary of the Board of Control-----	\$17,302	-	-
23				
24	Total Expenditures-----	\$334,651	\$595,752	\$630,579
25				
26	Reserve for Transfers to Other Funds, June 30-----	-	-	-
27				
28				
29				
30				
31				
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## Department of Finance

## NAPA STATE FARM

The farm is under the control of the Department of Finance. Through cooperation with the state institution, it may be utilized for agricultural or horticultural purposes or as a stock or dairy farm and may distribute to state institutions the products of the farm or the livestock. The Rector Canyon Dam is located on the farm and is the water supply for the Veterans Home of California.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$34,864	\$18,240	-	
6	Allocation from Salary Increase Fund-----	2,176	-	-	
7	Total Available-----	\$37,040	\$18,240	-	
8	Unexpended balance, estimated savings-----	-6,094 <sup>a</sup>	-	-	
9	TOTALS, SUPPORT-----	\$30,946	\$18,240	-	
10	Contribution to State Employees' Retirement Fund-----	1,740	870	-	
11	TOTAL EXPENDITURES FOR SUPPORT-----	\$32,686	\$19,110	-	
12	GENERAL ANALYSIS				
13	Number of positions-----	4	2	-	-2
14	The operation of this farm by the Department of Finance was discontinued on December 31, 1953. The property is now being leased.				
15	SUPPORT EXPENDITURES	NO. OF POSITIONS			
16	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
17		ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
18	SALARIES AND WAGES	SALARY RANGE			
19	Superintendent-----	1	0.5	-	
20	Foreman-----	1	0.5	-	
21	Farm hand-----	2	1	-	
22	Temporary help-----	(2.6)	(1.5)	-	
23	Overtime-----	(1)	(0.1)	-	
24	Totals, Salaries and Wages-----	4	2	-	
25	OPERATING EXPENSES				
26	Office-----	\$71	\$60	-	
27	Telephone and Telegraph:				
28	Exchange charges-----	147	100	-	
29	Long distance toll charges-----	275	120	-	
30	Teletype and telegraph-----	1	-	-	
31	Automobile and truck-----	1,227	632	-	
32	Tractor-----	1,590	400	-	
33	Light, heat, power, and refrigeration-----	1,106	400	-	
34	Farm-----	161	150	-	
35	Repairs to equipment-----	373	250	-	
36	Planting and harvesting-----	1,871	1,600	-	
37	Maintenance-----	576	200	-	
38	Accounting services-----	2,009	1,100	-	
39	Totals, Operating Expenses-----	\$9,407	\$5,012	-	
40	EQUIPMENT				
41	Farm--replacement-----	\$469	\$500	-	
42	TOTALS, SUPPORT-----	\$36,186	\$18,702	-	
43	REIMBURSEMENTS				
44	Services to employees-----	-924	-462	-	
45	Services to meat raising projects-----	-4,316	-	-	
46	NET TOTALS, SUPPORT-----	\$30,946	\$18,240	-	
47	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
48	GENERAL FUND				
49	Sale of farm products-----	\$21,283	\$18,000	-	
50	Pasturage-----	616	83	-	
51	Miscellaneous-----	8	200	-	
52	Totals-----	\$21,907	\$18,283	-	
53	<sup>a</sup> Composed of savings in salaries and wages, \$4,670; operating expenses, \$1,393; and equipment, \$31.				

## FRANCHISE TAX BOARD

This agency administers the Bank and Corporation Tax Law and the Personal Income Tax Law. Members of the board are the State Controller, Director of Finance, and Chairman of the State Board of Equalization. Direction of the agency's affairs is assigned to the Executive Officer of the Franchise Tax Board.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Administration .....	\$840,536	\$961,370	\$1,021,990	\$60,620
6	Franchise Tax Division .....	476,631	558,372	578,962	20,590
7	Personal Income Tax Division .....	2,229,656	2,534,384	2,807,672	273,288
8					
9	<b>TOTALS, SUPPORT</b> .....	<b>\$3,546,823</b>	<b>\$4,054,126</b>	<b>\$4,408,624</b>	<b>\$354,498</b>
10	Contributions to State Employees' Retirement Fund .....	213,240	242,864	263,266	20,402
11					
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,760,063</b>	<b>\$4,296,990</b>	<b>\$4,671,890</b>	<b>\$374,900</b>
13					(8.7%)

## RECONCILIATION WITH APPROPRIATIONS

14	<b>General Fund</b>				
15	<b>SUPPORT</b>				
16	Budget Act appropriation .....	\$3,031,202	\$3,894,157	\$4,408,624	
17	Allocations from Salary Increase Fund .....	204,489	139,715	-	
18	Allocations from Emergency Fund .....	338,311	20,742	-	
19					
20	Total Available .....	\$3,574,002	\$4,054,614	\$4,408,624	
21	Unexpended balance, estimated savings .....	-27,179 <sup>a</sup>	-488 <sup>b</sup>	-	
22					
23	<b>TOTALS, SUPPORT</b> .....	<b>\$3,546,823</b>	<b>\$4,054,126</b>	<b>\$4,408,624</b>	
24	Contributions to State Employees' Retirement Fund .....	213,240	242,864	263,266	
25					
26	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$3,760,063</b>	<b>\$4,296,990</b>	<b>\$4,671,890</b>	

## GENERAL ANALYSIS

27	Number of positions .....	657.4	736	773	37
28					
29	The total budget increase reflects the following program changes:				
30	1. Work load increases and necessary improvements .....			\$134,500	
31	2. Comparison of federal and state income tax returns .....			80,000	
32	3. Decentralization of Sacramento office .....			36,000	
33	4. Reduction in employee turnover .....			90,000	
34	5. Replacement of worn-out equipment .....			14,000	

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

In addition to the general administration of the state income and franchise tax programs, this division includes the agency's accounting, statistical, collection, legal, and special investigative functions.

## Analysis

The \$60,620 increase is for the following program changes:

1. Additional space in Sacramento at a cost of \$36,000, for rent, moving, alterations, one junior clerk, and a panel truck.
2. Anticipated reduction in vacant positions and employee turnover at a cost of \$36,781.
3. Offset by a \$9,659 decrease in the equipment category.

Three additional permanent clerks are requested in lieu of temporary help.

## SALARIES AND WAGES

Executive:				SALARY RANGE		
Executive officer .....	1	1	1	\$1,167	\$14,000	\$14,000
Assistant executive officer .....	1	1	1	821-1,000	11,845	11,999
Auditor III .....	1	1	1	505-613	7,356	7,356
Secretary-stenographer .....	1	1	1	325-395	4,740	4,740
Supervising stenographer-clerk I .....	1	1	1	325-395	4,740	4,740
Senior typist-clerk .....	0.9	1	1	281-341	4,052	4,105
Intermediate typist-clerk .....	0.9	2	2	231-281	6,324	6,471
Intermediate clerk .....	0.1	-	-	231-281	-	-

<sup>a</sup> Composed of savings in salaries and wages, \$13,663; operating expenses, \$10,926; and equipment, \$2,590.

<sup>b</sup> Composed of savings in equipment, \$488.

## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Accounting:				SALARY RANGE		
4	Accounting officer IV	1	1	1	\$613-745	\$8,852	\$8,967
5	Senior accountant	1	1	1	505-613	7,356	7,356
6	Bookkeeper II	0.1	—	—	325-395	—	—
7	Accounting technician II	2.5	2	2	281-341	8,040	8,184
8	Accounting technician III	1.1	2	2	341-415	9,276	9,276
9	Junior-intermediate account clerk	13.6	15	15	200-281	45,948	47,285
10	Senior account clerk	1.3	1	1	281-341	3,660	3,840
11	Supervising account clerk II	2	2	2	395-481	11,544	11,544
12	Senior cashier-clerk	1	1	1	281-341	3,456	3,630
13	Storekeeper I	1	1	1	295-358	4,012	4,211
14	Bookkeeping machine operator I	1	11	11	243-295	35,083	36,313
15	Bookkeeping machine operator	6.6	—	—	243-295	—	—
16	Supervising bookkeeping machine operator	1	1	1	295-358	4,296	4,296
17	Calculating machine operator	1	1	1	243-295	3,540	3,540
18	Addressing machine operator	1	1	1	220-268	3,086	3,216
19	Intermediate file clerk	—	1	1	281-281	3,372	3,372
20	Intermediate stenographer-clerk	1.9	2	2	243-295	6,834	6,996
21	Junior-intermediate typist-clerk	4.1	5	5	210-281	14,703	15,263
22	Junior-intermediate clerk	22.2	28	28	200-281	75,285	79,017
23	Statistical:						
24	Associate statistician	0.7	1	1	505-613	6,980	7,327
25	Associate research technician	1	—	—	505-613	—	—
26	Research assistant	0.7	—	—	295-341	—	—
27	Junior research technician	0.3	1	1	341-415	4,368	4,588
28	Junior-intermediate account clerk	2.8	3	3	200-281	9,526	9,830
29	Key punch operator	5.2	6	6	243-295	18,799	19,260
30	Supervising key punch operator	1	1	1	281-341	4,092	4,092
31	Tabulating machine operator	0.7	—	—	268-325	—	—
32	Senior tabulating machine operator	0.3	1	1	295-358	3,540	3,540
33	Junior-intermediate stenographer-clerk	1	1	1	220-295	2,706	2,844
34	Junior-intermediate clerk	2	3	3	200-281	8,868	9,144
35	Senior clerk	1	1	1	281-341	4,052	4,105
36	Collections:						
37	Supervisor of collections	0.8	1	1	556-676	8,029	8,134
38	District supervisor of collections	2.1	3	3	436-530	17,767	18,263
39	Field representative	10.2	15	15	341-415	66,438	70,169
40	Income tax examiner I	2	2	2	341-415	9,960	9,960
41	Income and franchise tax examiner II	0.9	1	1	415-505	4,980	5,232
42	Accounting technician II	0.8	1	1	281-341	3,840	4,028
43	Junior-intermediate account clerk	3.9	4	4	200-281	12,648	12,945
44	Senior account clerk	6.8	7	7	281-341	28,276	28,644
45	Junior-intermediate stenographer-clerk	4.7	5	5	220-295	14,712	15,160
46	Calculating machine operator	0.6	1	1	243-295	3,000	3,151
47	Junior-intermediate typist-clerk	14.9	18	18	210-281	50,825	52,173
48	Junior-intermediate clerk	2.9	4	4	200-281	11,301	11,855
49	Senior clerk	1	1	1	281-341	4,052	4,105
50	Legal:						
51	Chief counsel	1	1	1	782-950	11,284	11,430
52	Associate tax counsel	4.5	5	5	613-745	42,478	43,611
53	Assistant counsel	0.5	1	1	436-530	5,342	5,611
54	Junior counsel	1.5	1	1	358-415	4,702	4,940
55	Senior legal stenographer	1	1	1	281-341	4,092	4,092
56	Intermediate stenographer-clerk	3.9	4	4	243-295	12,927	13,247
57	Senior stenographer-clerk	1	1	1	281-341	3,615	3,795
58	Appeals and Review:						
59	Appeals and review officer	1	1	1	710-862	10,236	10,369
60	Associate tax counsel	0.3	1	1	613-745	8,534	8,967
61	Income tax examiner IV	1.7	1	1	556-676	8,029	8,134
62	Franchise tax auditor IV	1	1	1	556-676	8,029	8,134
63	Assistant counsel	1.8	2	2	436-530	10,885	11,432
64	Junior counsel	—	1	1	358-415	4,386	4,607
65	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
66	Senior typist-clerk	1	1	1	281-341	4,052	4,105
67	Intermediate typist-clerk	1	1	1	231-281	3,138	3,294
68	Special Investigations:						
69	Tax counsel	0.9	1	1	782-950	9,327	9,918
70	Income tax agent	3	3	3	584-710	22,487	23,917
71	Senior legal stenographer	0.2	1	1	281-341	3,498	3,675
72	Intermediate stenographer-clerk	0.7	—	—	243-295	—	—
73	Temporary help	(40)	(43.3)	(40.3)	(99,084)	106,020	98,833
74	Indefinite military leave pay	(0.1)	(0.8)	(0.8)	(243)	2,000	2,000
75	Totals, Positions Now Authorized	165.6	194	194	\$744,591	\$889,312	\$906,469





## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FRANCHISE TAX DIVISION—						
2	Continued						
3							
4							
5	SALARIES AND WAGES—Continued						
6	Sacramento Office—Continued						
7	Senior file clerk	1	1	1	SALARY RANGE \$281-341	\$4,052	\$4,105
8	Junior-intermediate stenographer- clerk	4.1	4	3	220-295	12,421	9,643
9	Senior stenographer-clerk	1.2	2	2	281-341	8,184	8,184
10	Intermediate typist-clerk	5.3	6	5	231-281	18,157	15,963
11	Junior-intermediate clerk	6.3	12	6	200-281	33,985	19,182
12	Los Angeles Office:						
13	Area franchise tax supervisor	1	1	1	644-782	9,289	9,409
14	Franchise tax auditor IV	1	1	1	556-676	8,029	8,134
15	Franchise tax auditor III	5	5	5	505-613	34,266	35,486
16	Income and franchise tax examiner II	8.4	9	9	415-505	48,470	50,907
17	Junior accountant-auditor— accountant-auditor I	1.8	3	3	310-415	12,534	12,753
18	Intermediate stenographer-clerk	3.4	3	3	243-295	10,025	10,522
19	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
20	Intermediate typist-clerk	1.3	2	2	231-281	5,820	6,110
21	San Francisco Office:						
22	Franchise tax auditor IV	1	1	1	556-676	8,029	8,134
23	Franchise tax auditor III	3.9	4	4	505-613	28,004	28,672
24	Income and franchise tax examiner II	3.7	4	4	415-505	21,305	22,378
25	Accountant-auditor I	0.5	1	1	341-415	4,279	4,494
26	Field representative	1	1	1	341-415	4,538	4,829
27	Intermediate stenographer-clerk	1	1	1	243-295	3,456	3,540
28	Temporary help	(0.4)	(2.8)	(2.5)	(904)	6,626	5,962
29	Totals, Positions Now Authorized	87.2	105	95	\$420,236	\$524,318	\$508,291
30	Proposed New Positions:						
31	Sacramento Office:						
32	Income and franchise tax examiner II	—	—	1	415-505	—	4,980
33	Accountant-auditor I	—	—	1	341-415	—	4,194
34	Intermediate clerk	—	—	1	231-281	—	2,844
35	Intermediate file clerk	—	—	2	231-281	—	5,688
36	Intermediate typist-clerk	—	—	1	231-281	—	2,844
37	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
38	Estimated salary savings	—	—5	—4	—	—33,127	—21,012
39	Totals, Salaries and Wages	87.2	100	98	\$420,236	\$491,191	\$510,817
40	OPERATING EXPENSES						
41	Office				\$7,688	\$9,481	\$9,715
42	Printing				8,928	10,771	11,395
43	Telephone and Telegraph:						
44	Exchange charges				1,857	1,857	1,857
45	Long distance toll charges				358	358	400
46	Telegraph and teletype				217	217	250
47	Postage				3,408	4,602	4,602
48	Traveling—in-state				3,076	3,076	4,190
49	Traveling—out-of-state, audit				9,549	14,696	14,696
50	Automobile—mileage				3,364	3,364	3,869
51	Automobile—operation				287	470	595
52	Rent—building space				15,470	14,088	14,088
53	Totals, Operating Expenses				\$54,202	\$62,980	\$65,657
54	EQUIPMENT						
55	Office—replacement				\$186	\$539	\$805
56	Office—additional				2,007	3,662	1,683
57	Totals, Equipment				\$2,193	\$4,201	\$2,488
58	Totals, Franchise Tax Division				\$476,631	\$558,372	\$578,962





## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	PERSONAL INCOME TAX DIVISION—Continued						
2	Headquarters Office—Continued						
3	EQUIPMENT						
4	Office—replacement				\$588	\$2,422	\$2,688
5	Office—additional				19,339	18,205	20,378
6	Totals, Equipment				\$19,927	\$20,627	\$23,066
7	Totals, Headquarters Office				\$1,399,954	\$1,623,509	\$1,810,934
8	Los Angeles Office						
9	SALARIES AND WAGES						
10	Principal income tax supervisor	0.8	1	1	\$676-821	\$8,029	\$8,538
11	Assistant income tax supervisor	1	1	1	613-745	8,852	8,967
12	Income tax examiner IV	3	3	3	556-676	24,088	24,401
13	Income tax examiner III	10.6	11	11	505-613	79,089	80,370
14	Income and franchise tax examiner II	19.2	20	20	415-505	114,693	117,160
15	Income tax examiner I	8.9	7	7	341-415	31,114	32,429
16	Junior accountant-auditor—						
17	accountant-auditor I	9.1	14	14	310-415	54,742	56,808
18	Senior account clerk	2	2	2	281-341	8,184	8,184
19	Assistant cashier-clerk	—	1	1	231-281	2,904	3,048
20	Senior cashier-clerk	1	1	1	281-341	4,092	4,092
21	Telephone operator	1	1	1	231-281	3,372	3,372
22	Senior file clerk	1	1	1	281-341	4,052	4,105
23	Junior-intermediate stenographer-clerk	1.9	2	2	220-295	6,639	6,795
24	Senior stenographer-clerk	2	2	2	281-341	7,440	7,801
25	Junior-intermediate typist-clerk	15.9	18	18	210-281	54,372	56,624
26	Supervising typist-clerk I	1	1	1	325-395	4,296	4,512
27	Junior-intermediate clerk	2.9	3	3	200-281	9,634	9,660
28	Temporary help	(4.7)	(5.6)	(5.8)	(12,813)	16,000	16,725
29	Totals, Positions Now Authorized	81.3	89	89	\$392,096	\$441,592	\$453,591
30	Proposed New Positions:						
31	Junior accountant-auditor	—	—	2	310-341	—	7,620
32	Intermediate typist-clerk	—	—	2	231-281	—	5,688
33	Federal Comparison Project:						
34	Junior accountant-auditor (one						
35	effective September 1; one ef-						
36	fective November 1)	—	—	2	310-341	—	5,670
37	Intermediate typist-clerk	—	—	4	231-281	—	11,376
38	Senior typist-clerk	—	—	1	281-341	—	3,456
39	Estimated salary savings	—	—1	—1.5	—	—10,073	—10,354
40	Totals, Salaries and Wages	81.3	88	98.5	\$392,096	\$431,519	\$477,047
41	OPERATING EXPENSES						
42	Telephone and Telegraph:						
43	Exchange charges				\$4,841	\$4,841	\$5,083
44	Long distance toll charges				645	645	645
45	Telegraph and teletype				241	241	241
46	Postage				22,455	24,744	30,455
47	Traveling—in-state				5,139	5,139	5,799
48	Automobile—mileage				2,650	2,650	2,750
49	Automobile—operation				1,004	1,625	1,540
50	Rent—building space				10,866	12,723	14,671
51	Totals, Operating Expenses				\$47,841	\$52,608	\$61,184
52	EQUIPMENT						
53	Office—replacement				\$231	\$1,432	\$3,976
54	Office—additional				—	3,802	5,679
55	Automobile—replacement				1,524	1,619	—
56	Totals, Equipment				\$1,755	\$6,853	\$9,655
57	Totals, Los Angeles Office				\$441,692	\$490,980	\$547,886
58	San Francisco Office						
59	SALARIES AND WAGES						
60	Principal income tax supervisor	0.8	1	1	\$676-821	\$8,029	\$8,538
61	Assistant income tax supervisor	1	1	1	613-745	8,852	8,967
62	Income tax examiner IV	0.5	1	1	556-676	7,675	8,134
63	Income tax examiner III	10.2	11	11	505-613	76,539	77,778
64	Income and franchise tax examiner						
65	II	23.5	22	22	415-505	128,559	131,106
66	Income tax examiner I	6.5	6	6	341-415	27,562	28,312
67	Junior accountant-auditor—						
68	accountant-auditor I	0.9	3	3	310-415	11,477	12,068

## FRANCHISE TAX BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	PERSONAL INCOME TAX DIVISION—Continued							
2	San Francisco Office—Continued							
3	SALARIES AND WAGES—Continued							
4					SALARY RANGE			
5	Assistant cashier-clerk	—	1	1	\$231-281	\$2,844	\$2,988	
6	Senior cashier-clerk	1	1	1	281-341	3,705	3,885	
7	Telephone operator	1	1	1	231-281	3,372	3,372	
8	Calculating machine operator	1	1	1	243-295	3,414	3,540	
9	Junior-intermediate stenographer-							
10	clerk	5.7	6	6	220-295	20,094	20,256	
11	Senior stenographer-clerk	2.8	2	2	281-341	8,358	8,184	
12	Junior-intermediate typist-clerk	6	8	8	210-281	22,548	22,980	
13	Supervising typist-clerk I	—	1	1	325-395	3,839	4,296	
14	Junior-intermediate clerk	6	6	6	200-281	18,000	18,443	
15	Senior clerk	2.8	3	3	281-341	12,141	12,314	
16	Temporary help	(3.9)	(4.5)	(5.2)	(10,849)	13,000	15,238	
17	Totals, Positions Now Authorized	69.7	75	75	\$340,958	\$380,008	\$390,399	
18	Proposed New Positions:							
19	Federal Comparison Project:							
20	Junior accountant-auditor (one							
21	effective September 1; one			2	310-341	—	5,670	
22	effective November 1)	—	—	3	231-281	—	8,532	
23	Intermediate typist-clerk	—	—	1	281-341	—	3,456	
24	Senior typist-clerk	—	—	1.5	—	—12,097	—12,346	
25	Estimated salary savings	—	—1	—1.5	—	—	—	
26	Totals, Salaries and Wages	69.7	74	79.5	\$340,958	\$367,911	\$395,711	
27	OPERATING EXPENSES							
28	Telephone and Telegraph:							
29	Exchange charges				\$4,541	\$4,541	\$5,212	
30	Long distance toll charges				535	535	535	
31	Telegraph and teletype				63	63	63	
32	Postage				16,421	20,165	24,625	
33	Traveling—in-state				4,616	5,287	5,287	
34	Automobile—mileage				3,097	3,252	3,252	
35	Automobile—operation				726	1,334	1,034	
36	Rent—building space				16,450	13,726	8,785	
37	Totals, Operating Expenses				\$46,449	\$48,903	\$48,793	
38	EQUIPMENT							
39	Office—replacement				\$149	\$231	—	
40	Office—additional				454	2,850	\$4,348	
41	Totals, Equipment				\$603	\$3,081	\$4,348	
42	Totals, San Francisco Office				\$388,010	\$419,895	\$448,852	
43	TOTALS, PERSONAL INCOME TAX DIVISION				\$2,229,656	\$2,534,384	\$2,807,672	
44	RECAPITULATION BY OBJECT							
45	Salaries and Wages:							CHANGE FROM
46	Positions now authorized	657.4	757	747	\$3,011,975	\$3,550,875	\$3,667,247	1953-54
47	Proposed new positions	—	—	45	—	—	132,102	\$116,372
48	Estimated salary savings	—	—21	—19	—	—130,260	—95,274	132,102
49	Totals, Salaries and Wages	657.4	736	773	\$3,011,975	\$3,420,615	\$3,704,075	34,986
50	Operating expenses				493,760	575,960	651,862	\$283,460
51	Equipment				41,088	57,551	52,687	75,902
52	TOTALS, SUPPORT				\$3,546,823	\$4,054,126	\$4,408,624	—4,864
53	REVENUES							
54	GENERAL FUND							
55	Miscellaneous income				\$862	\$1,000	\$1,000	

## STATE TREASURER

A constitutional officer charged with the responsibility for the custody of all moneys and securities belonging to or held in trust by the State. Administers the sale of state bonds, their redemption, and interest payments. Pays warrants drawn by the State Controller.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$272,167	\$281,484	\$310,814	
8	Allocation from Salary Increase Fund-----	8,760	8,466	-	
9	Allocation from Emergency Fund-----	609	4,882	-	
10					
11	Total Available-----	\$281,536	\$294,832	\$310,814	
12	Unexpended balance, estimated savings-----	-12,829 <sup>a</sup>	-3,589 <sup>b</sup>	-	
13					
14	<b>TOTALS, SUPPORT</b> -----	<b>\$268,707</b>	<b>\$291,243</b>	<b>\$310,814</b>	
15	Contributions to State Employees' Retirement Fund-----	13,416	15,022	15,059	
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$282,123</b>	<b>\$306,265</b>	<b>\$325,873</b>	<b>\$19,608</b>
18					<b>(6.4%)</b>
19	<b>San Francisco Harbor Improvement Fund<sup>c</sup></b>				
20					
21	<b>OTHER CURRENT EXPENSES</b>				
22	Prior year balance available, Chapter 835, Statutes of 1929-----	\$33	\$33	-	
23	Deficiency authorizations-----	1,500	-	-	
24					
25	Total Available-----	\$1,533	\$33	-	
26	Balance available in subsequent year-----	-33	-	-	
27	Unexpended balance, estimated savings-----	-367	-33	-	
28					
29	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,133</b>	<b>-</b>	<b>-</b>	<b>-</b>
30					
31	<b>Public School Building Loan Fund<sup>c</sup></b>				
32					
33	<b>OTHER CURRENT EXPENSES</b>				
34	Special Appropriations:				
35	Chapter 922, Statutes of 1949 (expenditures)-----	\$18,676	-	-	-
36					
37	<b>State School Building Aid Fund<sup>c</sup></b>				
38					
39	<b>OTHER CURRENT EXPENSES</b>				
40	Special Appropriations:				
41	Chapter 28, Statutes of 1952 (Second Extraordinary Session)				
42	expenditures-----	-	\$21,000	\$25,200	\$4,200
43					
44	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$301,932</b>	<b>\$327,265</b>	<b>\$351,073</b>	<b>\$23,808</b>

## GENERAL ANALYSIS

45					
46					
47					
48					
49	Number of positions-----	41.9	40	40	-
50	The total budgeted increase for 1954-55 over 1953-54 of \$23,808 provides for the following changes in program:				
51	1. A new mechanized procedure for processing warrants. Annual savings in the amount of \$6,500 are anticipated subse-				
52	quent to 1954-55.				
53	2. Recent large issues of veterans, school building aid, and San Francisco Harbor revenue bonds require additional fiscal				
54	agency fees for redemption of bonds and coupons, \$12,000.				
55	3. Anticipated reduction in vacant positions and employee turnover, \$7,000.				
56	4. Partial installation of bond storage lockers in the Treasurer's vault, \$12,500.				
57	5. The printing of 90 million dollars in school building bonds, as compared to 75 million dollars' worth in 1953-54, \$4,200.				
58					
59	<sup>a</sup> Composed of savings in salaries and wages, \$186; operating expenses, \$15,335; equipment, \$317; and a deficiency in reimburse-				
60	ments of -\$3,009.				
61	<sup>b</sup> Composed of savings in salaries and wages, \$2,587; operating expenses, \$502; and excess reimbursements, \$500.				
62	<sup>c</sup> Trust and agency funds are not included in the over-all budget totals. See Schedule 3 for statement of balances in other Treasury				
63	funds.				
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## STATE TREASURER—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES				SALARY RANGE		
2	State Treasurer	1	1	1	\$1,167 <sup>a</sup>	\$12,000	\$13,000 <sup>a</sup>
3	Deputy state treasurer	1	1	1	833	10,000	10,000
4	Senior clerk	2	2	2	281-341	7,588	7,859
5	Intermediate typist-clerk	2	2	2	231-281	6,225	6,536
6	Secretary-stenographer	1	1	1	325-395	4,740	4,740
7	Senior stenographer-clerk	2	2	2	281-341	7,932	8,120
8	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
9	Proof machine operator	9	9	9	231-281	27,918	29,171
10	Assistant cashier-clerk	1	1	1	231-281	3,372	3,372
11	Cashier	1	1	1	530-644	7,632	7,724
12	Treasury receiving cashier	1	1	1	415-505	6,060	6,060
13	Treasury paying teller	1	1	1	341-415	4,980	4,980
14	Senior account clerk	1	1	1	281-341	3,720	3,900
15	Accounting technician III	1	1	1	341-415	4,980	4,980
16	Accounting technician II	2.9	3	3	281-341	10,622	11,149
17	Treasury warrant operations officer	1	1	1	415-505	6,036	6,060
18	Treasury bond officer	1	1	1	395-481	5,772	5,772
19	Treasury vault officer	1	1	1	358-436	4,531	4,760
20	Assistant treasury vault officer	1	1	1	310-376	4,512	4,512
21	Treasury guard-clerk	6	6	6	268-325	22,205	22,729
22	Principal accountant	1	1	1	613-745	8,840	8,946
23	Treasury deposit officer	1	1	1	584-710	8,416	8,517
24	Assistant treasury deposit officer	2	2	2	358-436	10,464	10,464
25	Temporary help	(5.5)	(5)	(2.5)	(15,504)	13,860	6,329
26	Totals, Positions Now Authorized	41.9	42	42	\$191,663	\$205,945	\$203,220
27	Positions to Be Abolished:						
28	Proof machine operator (four effective August 31; three effective September 30)	-	-	-7	231-281	-	-18,280
29	Proposed New Positions:						
30	Senior tabulating machine operator (effective September 1)	-	-	1	295-358	-	3,410
31	Tabulating machine operator (effective September 1)	-	-	1	268-325	-	3,100
32	Key punch operator (effective September 1)	-	-	4	243-295	-	11,240
33	Estimated salary savings	-	-2	-1	-	-8,217	-6,819
34	Totals, Salaries and Wages	41.9	40	40	\$191,663	\$197,728	\$195,871
35	OPERATING EXPENSES						
36	Office				\$4,224	\$4,200	\$4,250
37	Printing				2,687	4,400	5,646
38	Telephone and Telegraph:						
39	Exchange charges				1,346	1,452	1,500
40	Long distance and toll charges				741	750	800
41	Teletype and telegraph				37	40	40
42	Postage				1,725	1,750	1,750
43	Traveling—in-state				568	1,000	1,300
44	Traveling—out-of-state				-	500	500
45	Automobile—operation				541	550	550
46	Collection expense				35,887	40,000	40,000
47	Fiscal agency fees				25,396	29,500	41,374
48	Insurance				4,338	9,782	3,220
49	Rental—tabulating equipment				11,508	11,760	12,972
50	Freight, cartage, and express				183	200	3,140
51	Totals, Operating Expenses				\$89,181	\$105,884	\$117,042
52	EQUIPMENT						
53	Office—replacement				\$3,442	\$1,259	-
54	Office—additional				1,412	1,807	\$16,401
55	Automobile—replacement				-	3,065	-
56	Totals, Equipment				\$4,854	\$6,131	\$16,401
57	TOTALS, SUPPORT				\$285,698	\$309,743	\$329,314
58	REIMBURSEMENTS						
59	Bond collection services to other funds				-16,991	-18,500	-18,500
60	NET TOTALS, SUPPORT				\$268,707	\$291,243	\$310,814

<sup>a</sup> Salary increased by Chapter 1613, Statutes of 1951, effective date delayed until January 3, 1955, by Section 22, Article V of the Constitution.

## STATE TREASURER—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1	PREPARING AND ADVERTISING SAN FRANCISCO						
2	HARBOR IMPROVEMENT BONDS						
3	San Francisco Harbor Improvement Fund of 1929 <sup>a</sup>						
4	OPERATING EXPENSES						
5	Printing and advertising-----				\$1,133	-	-
6							
7	PREPARING AND ADVERTISING SCHOOL						
8	BUILDING BONDS						
9	Public School Building Loan Fund <sup>a</sup>						
10	OPERATING EXPENSES						
11	Printing and advertising-----				\$18,676	-	-
12	State School Building Aid Fund <sup>a</sup>						
13	OPERATING EXPENSES						
14	Printing and advertising-----				-	\$21,000	\$25,200
15							
16	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
17					1952-53	1953-54	1954-55
18							
19	GENERAL FUND						
20							
21	Bond registration fees-----				\$1,894	\$1,000	\$1,000
22	Return of deposit from fiscal agent because of statutes						
23	of limitation-----				5,260	5,300	5,300
24							
25	Totals, Revenue-----				\$7,154	\$6,300	\$6,300

<sup>a</sup> Trust and agency funds are not included in the over-all budget totals.

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL

The Department of the California Highway Patrol is charged with enforcing the laws regulating the operation of motor vehicles and the use of the highways.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	Motor Vehicle Fund				
5	SUPPORT				
6	Administration -----	\$701,411	\$837,495	\$832,237	—\$5,258
7	Enforcement -----	10,240,640	11,374,831	12,789,656	1,414,825
8	Technical Service -----	310,657	327,016	344,318	17,302
9	Academy -----	160,451	196,770	233,954	37,184
10	Land and Buildings -----	303,810	381,440	441,671	60,231
11					
12	TOTALS, SUPPORT -----	\$11,716,969	\$13,117,552	\$14,641,836	\$1,524,284
13	Contributions to State Employees' Retirement Fund -----	2,048,732	2,263,258	2,495,597	232,339
14					
15	TOTAL EXPENDITURES FOR SUPPORT -----	\$13,765,701	\$15,380,810	\$17,137,433	\$1,756,623
16					(11.4%)

## RECONCILIATION WITH APPROPRIATIONS

18					
19					
20	Motor Vehicle Fund				
21	Support:				
22	Budget Act appropriation -----	\$11,606,256	\$12,640,349	\$14,641,836	
23	Allocations from Salary Increase Fund -----	564,446	720,951	—	
24					
25	Total Available -----	\$12,170,702	\$13,361,300	\$14,641,836	
26	Unexpended balance, estimated savings -----	—453,733 <sup>a</sup>	—243,748 <sup>b</sup>	—	
27					
28	TOTALS, SUPPORT -----	\$11,716,969	\$13,117,552	\$14,641,836	
29	Contributions to State Employees' Retirement Fund -----	2,048,732	2,263,258	2,495,597	
30					
31	TOTAL EXPENDITURES FOR SUPPORT -----	\$13,765,701	\$15,380,810	\$17,137,433	

## GENERAL ANALYSIS

Number of positions ----- 2,053 2,071 2,332 261

The principal changes from the current fiscal year are the proposed increase of 220 positions in the uniformed strength of the Highway Patrol to provide a more adequate degree of enforcement and the addition of supporting personnel and equipment for more effective operations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

This function includes the office of the commissioner and the following staff sections: general administration, planning, accounting, personnel, office services, mechanical analysis, automotive equipment, shops and stores, and facilities.

## Analysis

Two additional positions are proposed; one for the work load resulting from the recommended increase in uniformed strength and one to staff the mechanical analysis section properly for existing work load. Changes in operating expenses are based on work load and anticipated price levels.

## SALARIES AND WAGES

62	Executive:				SALARY RANGE		
63	Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000
64	Deputy commissioner -----	—	1	1	745-905	10,860	10,860
65	State traffic captain -----	—	1	1	481-584	6,922	7,008
66	State traffic sergeant -----	1	—	—	395-481	—	—
67	General Administration:						
68	Administrative service officer II -----	1	1	1	644-782	9,275	9,384
69	Senior stenographer-clerk -----	1	2	2	281-341	7,548	7,632
70	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
71	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
72	Emergency Planning:						
73	State traffic inspector -----	1	1	1	556-676	8,018	8,112
74	State traffic sergeant -----	2	2	2	395-481	11,402	11,542
75	State traffic officer -----	1	1	1	358-436	5,167	5,229
76	Intermediate stenographer-clerk -----	2	2	2	243-295	7,080	7,080
77	Assistant statistician -----	2	2	2	415-505	12,024	12,120
78	Senior typist-clerk -----	1	1	1	281-341	3,471	3,688

<sup>a</sup> Composed of savings in salaries and wages, \$801; operating expenses, \$195,483; equipment, \$250,528; and excess in reimbursements, \$6,921.

<sup>b</sup> Composed of savings in salaries and wages, \$3,493; operating expenses, \$81,660; excess reimbursements, \$8,595; and unexpended appropriation of \$150,000.



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Emergency Planning—Continued				SALARY RANGE		
6	Intermediate typist-clerk	12	13	13	\$231-281	\$38,173	\$39,061
7	Junior typist-clerk	4	4	4	210-255	10,659	11,196
8	Senior file clerk	1	1	1	281-341	4,046	4,095
9	Intermediate clerk	1	1	1	231-281	3,372	3,372
10	Temporary help	(0.3)	(3)	(0.3)	(901)	8,000	1,000
11	Accounting:						
12	Accounting officer III	1	1	1	505-613	7,356	7,356
13	Accounting technician II	1	1	1	281-341	4,092	4,092
14	Supervising account clerk I	1	1	1	341-415	4,664	4,900
15	Intermediate account clerk	9	9	9	231-281	28,790	29,306
16	Junior account clerk	1	1	1	200-243	2,916	2,916
17	Senior clerk	2	2	2	281-341	8,093	8,194
18	Intermediate stenographer-clerk	2	2	2	243-295	6,564	6,717
19	Intermediate typist-clerk	3	3	3	231-281	9,570	9,882
20	Personnel:						
21	Supervising clerk II	1	1	1	376-485	5,496	5,496
22	Senior clerk	—	1	1	281-341	3,418	3,540
23	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
24	Senior typist-clerk	1	1	1	281-341	4,046	4,092
25	Intermediate typist-clerk	5	5	5	231-281	14,304	14,744
26	Junior typist-clerk	3	3	3	210-255	7,852	8,241
27	Intermediate clerk	1	1	1	231-281	3,372	3,372
28	Intermediate file clerk	1	1	1	231-281	3,372	3,372
29	Calculating machine operator	1	1	1	243-295	3,540	3,540
30	Office Services:						
31	Supervising clerk II	1	1	1	376-485	5,496	5,496
32	Senior file clerk	1	1	1	281-341	3,735	3,964
33	Intermediate typist-clerk	10	10	10	231-281	29,489	30,380
34	Junior typist-clerk	3	3	3	210-255	7,746	7,884
35	Intermediate clerk	3	3	3	231-281	9,332	9,632
36	Junior clerk	4	4	4	200-243	11,266	11,541
37	Intermediate account clerk	1	1	1	231-281	3,112	3,268
38	Intermediate office appliance						
39	operator	1	1	1	231-281	2,904	3,048
40	Mechanical Analysis:						
41	Accounting tabulating machine						
42	supervisor I	1	1	1	341-415	4,980	4,980
43	Tabulating machine operator	1	3	3	268-325	11,295	11,340
44	Key punch operator II	11	11	11	243-295	35,691	36,776
45	Automotive Equipment:						
46	State traffic inspector	1	1	1	556-676	8,018	8,112
47	Senior clerk	1	1	1	281-341	4,046	4,092
48	Junior stenographer-clerk	1	1	1	220-268	2,761	2,904
49	Intermediate typist-clerk	1	3	1	231-281	8,736	3,447
50	Junior typist-clerk	2	2	2	210-255	5,326	5,594
51	Shops and Stores:						
52	Sacramento:						
53	Supervising highway equipment						
54	clerk	1	1	1	358-436	5,232	5,232
55	Storekeeper I	1	1	1	295-358	3,980	4,177
56	Stock clerk	2	2	2	255-310	7,162	7,335
57	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
58	Auto body worker	1	1	1	341-415	4,980	4,980
59	Mill and cabinet worker	1	1	1	341-415	4,980	4,980
60	Mechanic helper	1	1	1	268-325	3,885	3,900
61	Automotive equipment operator	4	4	4	281-341	15,951	16,131
62	Garage attendant	3	3	3	243-295	9,633	9,789
63	Laborer	2	2	2	243-295	6,899	7,066
64	Los Angeles:						
65	Supervising highway equipment						
66	clerk	1	1	1	358-436	5,211	5,232
67	Stock clerk	1	1	1	255-310	3,630	3,720
68	Intermediate typist-clerk	1	1	1	231-281	3,177	3,333
69	Automotive mechanic	1	1	1	341-415	4,683	4,920
70	Automotive equipment operator	1	1	1	281-341	3,900	4,092
71	Garage attendant	—	1	1	243-295	2,988	3,060
72	Laborer	1	1	1	243-295	3,428	3,540
73	Facilities:						
74	Administrative assistant I	1	1	1	415-505	5,452	5,726
75	Intermediate typist-clerk	1	1	1	231-281	2,916	3,060
76	Temporary help	(0.5)	(0.2)	(0.2)	(1,660)	1,200	1,200
77	Military leave	(2)	(2)	(2)	(8,452)	8,500	8,500
78							
79	Totals, Positions Now Authorized	135	144	142	\$482,175	\$551,006	\$549,397
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Personnel Section:						
6	Intermediate typist-clerk -----	—	—	1	\$231-281	—	\$2,844
7	Mechanical Analysis:						
8	Key punch operator II -----	—	—	1	243-295	—	2,988
9	Estimated salary savings -----	—	—1	—0.5	—	—\$8,900	—4,550
10							
11	Totals, Salaries and Wages -----	135	143	143.5	\$482,175	\$542,106	\$550,679
12							
13	OPERATING EXPENSES						
14	Office -----				\$5,747	\$6,080	\$6,560
15	Printing -----				4,031	6,480	5,255
16	Traveling—in-state -----				4,300	9,450	9,450
17	Traveling—out-of-state -----				5,344	5,000	5,000
18	Telephone and Telegraph:						
19	Exchange charges -----				3,781	5,000	5,000
20	Long distance toll charges -----				735	800	800
21	Teletype and telegraph -----				—	30,000	30,000
22	Postage -----				3,689	3,750	3,900
23	Freight, cartage, and express -----				61	1,000	1,000
24	Rent—tabulating equipment -----				14,264	21,126	21,905
25	Office equipment repairs and service -----				1,578	1,050	1,050
26	Automotive inspection service -----				15,316	60,000	50,000
27	Garage expense -----				777	900	900
28	Pro rata general administrative charges -----				132,776	133,700	136,374
29	Pro rata Attorney General's service -----				5,242	12,000	12,000
30							
31	Totals, Operating Expenses -----				\$197,641	\$296,336	\$289,194
32							
33	EQUIPMENT						
34	Office—replacement -----				\$1,161	\$1,957	\$2,558
35	Office—additional -----				20,354	3,196	2,626
36	Garage—replacement -----				24	400	195
37	Garage—additional -----				56	100	185
38							
39	Totals, Equipment -----				\$21,595	\$5,653	\$5,564
40							
41	Totals, Administration -----				\$701,411	\$844,095	\$845,437
42							
43	REIMBURSEMENTS						
44	Accident report fees -----				—	—6,600	—13,200
45							
46	Net Totals, Administration -----				\$701,411	\$837,495	\$832,237
47							
48							
49	ENFORCEMENT						
50							
51	This function includes all field personnel, field office operation, and the Los Angeles headquarters.						
52							
53	Analysis						
54							
55	To achieve more adequate policing of the highways 20 additional traffic sergeants and 200 additional traffic officer positions are						
56	proposed.						
57	The other additional positions are: 16 automotive equipment operators to release uniformed personnel for road patrol; 10 intermediate						
58	typist-clerks for field offices based on work load; and three dispatcher-clerks to provide 24-hour radio coverage in three locations.						
59	The remainder of the increase is attributable to operating expenses and equipment incidental to the augmented uniformed staff.						
60							
61							
62	SALARIES AND WAGES						
63	Administrative:						
64	Chief -----	1	1	1	\$745-905	\$10,860	\$10,860
65	State traffic sergeant -----	1	1	1	395-481	5,702	5,771
66	Senior stenographer-clerk -----	1	1	1	281-341	8,184	8,184
67	Coastal Zone:						
68	Supervising traffic inspector -----	1	1	1	644-782	9,275	9,384
69	State traffic inspector -----	4	4	4	556-676	32,167	32,458
70	State traffic captain -----	17	17	17	481-584	117,677	119,136
71	State traffic lieutenant -----	3	3	3	436-530	18,812	19,080
72	State traffic sergeant -----	37	37	37	395-481	210,978	213,564
73	State traffic officer -----	352	352	352	358-436	1,769,593	1,811,641
74	Dispatcher clerk -----	44	52	52	268-325	181,862	187,534
75	Intermediate stenographer-clerk -----	22	22	22	243-295	74,147	75,352
76	Intermediate typist-clerk -----	26	26	26	231-281	81,177	83,607
77	Junior typist-clerk -----	1	1	1	210-255	2,880	3,024
78	Janitor (full time) -----	10	10	10	231-281	31,199	31,850
79	Janitor (part time) -----	9	11	11	231-281	13,734	14,010
80	Automotive equipment operator -----	—	2	2	281-341	4,496	7,080
81							
82							
83							
84							
85							
86							



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ENFORCEMENT—Continued						
2	SALARIES AND WAGES—Continued						
3	Southern Zone:						
4	Supervising traffic inspector.....	1	1	1	\$644-782	\$9,275	\$9,384
5	State traffic inspector.....	5	5	5	556-676	39,993	40,572
6	State traffic captain.....	17	17	17	481-584	117,596	119,095
7	State traffic lieutenant.....	7	7	7	436-530	44,011	44,541
8	State traffic sergeant.....	48	48	48	395-481	273,267	276,998
9	State traffic officer.....	509	509	509	358-436	2,520,531	2,594,960
10	Motor vehicle investigator II.....	4	4	4	376-458	21,713	21,974
11	Dispatcher clerk.....	29	34	34	268-325	121,648	124,826
12	Senior stenographer-clerk.....	1	1	1	281-341	4,092	4,092
13	Intermediate stenographer-clerk.....	33	35	35	243-295	116,837	119,040
14	Junior stenographer-clerk.....	1	1	1	220-268	2,880	3,024
15	Intermediate typist-clerk.....	32	32	32	231-281	99,073	101,973
16	Intermediate file clerk.....	1	1	1	231-281	3,372	3,372
17	Intermediate clerk.....	1	1	1	231-281	3,372	3,372
18	Teletype operator.....	2	2	2	255-310	7,014	7,176
19	Radiotelephone operator I.....	5	5	5	358-436	23,715	24,687
20	Telephone operator.....	1	3	3	231-281	8,904	9,048
21	Janitor (full time).....	10	10	10	231-281	30,217	31,587
22	Janitor (part time).....	4	5	5	231-281	7,278	7,541
23	Automotive equipment operator.....	-	8	8	281-341	17,984	28,320
24	Valley Zone:						
25	Supervising traffic inspector.....	1	1	1	644-782	9,275	9,384
26	State traffic inspector.....	5	5	5	556-676	39,993	40,572
27	State traffic captain.....	20	20	20	481-584	138,120	140,112
28	State traffic lieutenant.....	8	8	8	436-530	50,298	50,904
29	State traffic sergeant.....	37	38	38	395-481	216,132	219,290
30	State traffic officer.....	410	410	410	358-436	2,052,347	2,103,818
31	Senior stenographer-clerk.....	1	1	1	281-341	4,092	4,092
32	Intermediate stenographer-clerk.....	21	22	22	243-295	73,761	74,778
33	Senior typist-clerk.....	1	1	1	281-341	4,046	4,092
34	Intermediate typist-clerk.....	33	33	33	231-281	103,180	106,162
35	Senior clerk.....	1	1	1	281-341	4,046	4,092
36	Intermediate clerk.....	1	1	1	231-281	3,372	3,372
37	Dispatcher clerk.....	33	35	35	268-325	127,166	130,263
38	Gardener.....	1	1	1	243-295	3,540	3,540
39	Automotive equipment operator.....	-	3	3	281-341	6,744	10,620
40	Janitor (full time).....	5	5	5	231-281	16,068	16,366
41	Janitor (part time).....	17	20	20	231-281	25,790	26,445
42	Temporary help.....	(0.2)	(0.5)	(0.5)	(417)	1,200	6,100
43	Totals, Positions Now Authorized.....	1,835	1,875	1,875	\$7,984,198	\$8,924,685	\$9,162,119
44	Proposed New Positions:						
45	State traffic sergeant.....	-	-	20	395-481	-	109,872
46	State traffic officer (50, July 1; 50,						
47	October 1; 50, January 1; 50,						
48	April 1).....	-	-	200	358-436	-	537,075
49	Automotive equipment operator.....	-	-	16	281-341	-	53,952
50	Intermediate typist-clerk.....	-	-	10	231-281	-	28,440
51	Dispatcher clerk.....	-	-	3	268-325	-	9,882
52	Estimated salary savings.....	-	-29	-19.5	-	-150,600	-162,550
53	Totals, Salaries and Wages.....	1,835	1,846	2,104.5	\$7,984,198	\$8,774,085	\$9,738,790
54	OPERATING EXPENSES						
55	Office.....				\$13,801	\$14,000	\$14,700
56	Printing.....				28,126	28,150	31,810
57	Traveling—in-state.....				46,415	46,450	46,450
58	Special enforcement units.....				43,026	50,000	50,000
59	Automobile—operation.....				824,068	945,860	1,044,000
60	Motorcycle—operation.....				71,294	81,000	84,375
61	Telephone and Telegraph:						
62	Exchange charges.....				42,037	58,700	60,000
63	Long distance toll charges.....				30,593	30,600	30,600
64	Teletype and telegraph.....				3,610	3,650	3,650
65	Radio—maintenance.....				242,406	255,600	227,700
66	Postage.....				24,141	24,250	24,500
67	Office equipment, repairs, and services.....				3,117	3,300	3,300
68	Freight, cartage, and express.....				3,444	3,650	3,650
69	Photographic, fingerprinting, and laboratory.....				2,507	2,750	2,750
70	Compensation insurance.....				189,919	190,000	190,000
71	Public liability and property damage.....				40,885	42,845	49,255
72	Expense of moving employees.....				8,303	8,300	10,000
73	Field supplies and expenses.....				72,033	76,080	86,165
74	Moving offices.....				756	1,000	1,000
75	Totals, Operating Expenses.....				\$1,690,481	\$1,866,185	\$1,963,905



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ENFORCEMENT—Continued						
3							
4	EQUIPMENT						
5	Office—replacement				\$22,570	\$5,762	\$4,051
6	Office—additional				11,636	9,215	10,698
7	Automobile—replacement				312,208	631,960	583,200
8	Automobile—additional				162,973	—	371,100
9	Motorcycle—replacement				62,585	61,744	67,500
10	Motorcycle—additional				—	—	32,052
11	Radio—replacement				—	80,405	—
12	Radio—additional				34,712	—	60,604
13	Photographic and laboratory—replacement				5,110	3,300	3,150
14	Photographic and laboratory—additional				172	—	—
15	Field—replacement				—	400	—
16	Field—additional				916	4,775	4,565
17	Mobile equipment—replacement				—	—	13,041
18							
19	Totals, Equipment				\$612,882	\$797,561	\$1,149,961
20							
21	Totals, Enforcement				\$10,287,561	\$11,437,831	\$12,852,656
22							
23	REIMBURSEMENTS						
24	Recovery of cost of administration of pedestrian crossing guard						
25	program				—46,921	—47,000	—47,000
26	Services to Governor's Office				—	—10,000	—10,000
27	Services to Lieutenant Governor's Office				—	—6,000	—6,000
28							
29	Net Totals, Enforcement				\$10,240,640	\$11,374,831	\$12,789,656
30							
31	TECHNICAL SERVICES						
32							
33	Analysis						
34							
35							
36	This function includes traffic safety education, and specialized services. No additional positions are proposed and operating expenses						
37	and equipment reflect continuation of the present program.						
38							
39	SALARIES AND WAGES						
40	Division Chiefs Office:				SALARY RANGE		
41	Supervising traffic inspector	—	1	1	\$644-782	\$8,416	\$8,940
42	Intermediate stenographer-clerk	1	1	1	243-295	3,333	3,498
43	Headquarters Business Office:						
44	State traffic captain	1	1	1	481-584	6,922	7,008
45	State traffic sergeant	3	3	3	395-481	17,106	17,312
46	State traffic officer	2	2	2	358-436	10,334	10,458
47	Radio telegraph operator I	5	5	5	358-436	24,286	25,250
48	Dispatcher clerk	5	5	5	268-325	18,713	19,095
49	Teletype operator	3	3	3	255-310	9,832	10,315
50	Intermediate stenographer-clerk	1	1	1	243-295	3,229	3,386
51	Traffic Safety Education:						
52	Coordinator traffic safety education	1	1	1	556-676	8,018	8,112
53	Assistant coordinator traffic						
54	safety education	4	4	4	436-530	23,818	24,678
55	State traffic officer	3	3	3	358-436	15,500	15,687
56	Junior stenographer-clerk	1	1	1	220-268	2,844	2,988
57	Intermediate typist-clerk	1	1	1	231-281	2,988	3,138
58	Junior typist-clerk	1	1	1	210-255	2,739	2,880
59	Orders and Bulletins:						
60	State traffic captain	1	1	1	481-584	6,868	7,008
61	State traffic sergeant	1	1	1	395-481	5,702	5,771
62	Intermediate stenographer-clerk	2	2	2	243-295	6,086	6,393
63	Special Services:						
64	State traffic captain	1	1	1	481-584	6,922	7,008
65	State traffic sergeant	3	3	3	395-481	17,106	17,312
66	State traffic officer	3	3	3	358-436	15,500	15,687
67	Motor vehicle investigator II	1	1	1	376-458	5,428	5,496
68	Automotive equipment test engineer	1	1	1	415-505	5,276	5,542
69	Intermediate stenographer-clerk	5	5	5	243-295	15,872	16,339
70	Intermediate typist-clerk	6	6	6	231-281	18,915	19,359
71	Intermediate clerk	2	2	2	231-281	6,744	6,744
72	Communications:						
73	State traffic sergeant	1	1	1	395-481	5,702	5,772
74	Intermediate clerk	1	1	1	231-281	3,372	3,372
75							
76	Totals, Positions Now Authorized	60	61	61	\$247,167	\$277,571	\$284,548
77	Estimated salary savings	—	—1	—0.5	—	—8,900	—4,550
78							
79	Totals, Salaries and Wages	60	60	60.5	\$247,167	\$268,671	\$279,998
80							
81							
82							
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84							
85							
86							

DEPARTMENT OF CALIFORNIA HIGHWAY PATROL-Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	TECHNICAL SERVICES-Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$6,293	\$6,300	\$6,300
6	Printing				3,231	2,400	3,670
7	Traveling-in-state				2,122	2,800	2,800
8	Telephone and Telegraph:						
9	Exchange charges				3,525	5,000	5,000
10	Long distance toll charges				773	800	800
11	Postage				4,887	4,900	4,900
12	Freight, cartage, and express				627	655	655
13	Photographic, fingerprinting and laboratory				1,224	1,250	1,250
14	Measuring and testing				12,975	13,000	13,000
15	State-wide safety campaigns				11,197	17,000	17,000
16	Repairs and service to office equipment				85	50	50
17							
18	Totals, Operating Expenses				\$46,939	\$54,155	\$55,425
19							
20	EQUIPMENT						
21	Office-replacement				\$2,053	\$976	\$399
22	Office-additional				6,134	1,140	840
23	Photographic and laboratory-replacement				-	200	200
24	Photographic and laboratory-additional				455	-	339
25	Measuring and testing-replacement				-	200	200
26	Measuring and testing-additional				4,755	1,080	7,219
27	Safety education-replacement				575	250	650
28	Safety education-additional				538	1,259	748
29	Automobile-additional				2,041	-	-
30							
31	Totals, Equipment				\$16,551	\$5,105	\$10,595
32							
33	Totals, Technical Services				\$310,657	\$327,931	\$346,018
34							
35	REIMBURSEMENTS						
36	Payments for photographs				- a	-915	-1,700
37							
38	Net Totals, Technical Services				\$310,657	\$327,016	\$344,318
39							
40							
41	TRAINING ACADEMY						
42							
43	The academy trains all new traffic officers and provides refresher training to all uniformed members of the Highway Patrol. One addi-						
44	tional cook is proposed to provide an adequate kitchen staff.						
45							
46	Analysis						
47							
48	The new item of rent in the 1953-54 and 1954-55 Fiscal Years represents amortization payments on advances for construction.						
49							
50	SALARIES AND WAGES						
51	Administrative:				SALARY RANGE		
52	State traffic inspector	1	1	1	\$556-676	\$8,018	\$8,112
53	State traffic captain	1	1	1	481-584	6,922	7,008
54	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
55	Intermediate typist-clerk	2	2	2	231-281	6,228	6,372
56	Instruction:						
57	State traffic lieutenant	1	1	1	436-530	6,287	6,360
58	State traffic sergeant	3	3	3	395-481	17,106	17,312
59	State traffic officer	2	2	2	358-436	10,334	10,464
60	Feeding and Maintenance:						
61	Commissary and property supervisor	1	1	1	341-415	4,980	4,980
62	Cook	3	3	3	281-341	10,197	10,332
63	Kitchen helper	6	6	6	200-243	14,400	14,400
64	Laborer	1	1	1	243-295	3,125	3,281
65	Temporary help	(0.1)	(0.2)	(0.2)	(357)	700	200
66	Cadets:						
67	State traffic officer	1	1	1	358-436	4,245	4,296
68							
69	Totals, Positions Now Authorized	23	23	23	\$60,371	\$96,082	\$96,657
70	Proposed New Positions:						
71	Feeding and Maintenance:						
72	Cook	-	-	1	281-341	-	3,372
73	Estimated salary savings	-	-1	-0.5	-	-8,900	-4,550
74							
75	Totals, Salaries and Wages	23	22	23.5	\$60,371	\$87,182	\$95,479
76							
77	a Accounted as revenue.						
78							
79							
80							
81							
82							
83							
84							
85							

## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	TRAINING ACADEMY—Continued						
2	OPERATING EXPENSES						
3	Office				\$336	\$1,200	\$1,200
4	Printing				469	1,500	1,500
5	Traveling—in-state				402	1,250	1,250
6	Rent—building space				—	19,940	39,885
7	Telephone and Telegraph:						
8	Exchange charges				590	1,800	1,800
9	Long distance toll charges				128	130	130
10	Postage				15	50	55
11	Freight, cartage, and express				2	50	50
12	Office equipment repairs and services				19	50	50
13	Feeding				62,017	31,300	31,300
14	Kitchen and housekeeping				1,137	3,730	5,600
15	Instruction and recreation				3,162	9,400	15,650
16	Maintenance of grounds				112	1,500	1,500
17	Maintenance of structures				1,730	23,000	25,000
18	Light, heat, power, and water				1,365	10,800	10,800
19	Totals, Operating Expenses				\$71,484	\$105,700	\$135,770
20	EQUIPMENT						
21	Office—replacement				—	\$100	\$150
22	Office—additional				\$2,136	351	100
23	Feeding—replacement				—	50	200
24	Feeding—additional				5,930	200	450
25	Housekeeping—replacement				—	375	788
26	Housekeeping—additional				7,377	780	—
27	Instruction and recreation—replacement				—	150	200
28	Instruction and recreation—additional				10,540	3,177	1,940
29	Maintenance of structures—replacement				—	50	50
30	Maintenance of structures—additional				2,613	100	250
31	Maintenance of grounds—replacement				—	50	100
32	Maintenance of grounds—additional				—	155	127
33	Totals, Equipment				\$28,596	\$5,538	\$4,355
34	Totals, Training Academy				\$160,451	\$198,420	\$235,604
35	REIMBURSEMENTS						
36	Services to employees				—	—1,650	—1,650
37	Net Totals, Training Academy				\$160,451	\$196,770	\$233,954
38	LAND AND BUILDINGS						
39	This function includes rentals and maintenance, and repairs of headquarters and field offices. The major item of increase is due to						
40	the provision for repayment of advances for construction of the new Sacramento headquarters.						
41	OPERATING EXPENSES						
42	Rent—building space				\$219,102	\$248,605	\$320,585
43	Interest				9,648	16,925	—
44	Heat, light, power, water				50,595	56,950	57,950
45	Building maintenance				28,423	55,000	60,000
46	Repairs and alterations				4,739	10,000	10,000
47	Stores and carpenter shop				2,058	1,500	1,500
48	Moving headquarters				3,177	—	—
49	Totals, Operating Expenses				\$317,742	\$388,980	\$450,035
50	EQUIPMENT						
51	Maintenance—replacement				—	\$450	\$660
52	Maintenance—additional				\$50	3,920	421
53	Carpenter shop—replacement				—	100	100
54	Carpenter shop—additional				76	100	100
55	Totals, Equipment				\$126	\$4,570	\$1,281
56	Totals, Land and Buildings				\$317,868	\$393,550	\$451,316
57	REIMBURSEMENTS						
58	Rentals received from Department of Motor Vehicles				—14,058	—12,110	—9,645
59	Net Totals, Land and Buildings				\$303,810	\$381,440	\$441,671



## DEPARTMENT OF CALIFORNIA HIGHWAY PATROL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	2,053	2,103	2,101	\$8,773,911	\$9,849,344	\$10,092,721	\$243,377
6	Proposed new positions-----	-	-	252	-	-	748,425	748,425
7	Estimated salary savings-----	-	-32	-21	-	-177,300	-176,200	1,100
8								
9	Totals, Salaries and Wages-----	2,053	2,071	2,332	\$8,773,911	\$9,672,044	\$10,664,946	\$992,902
10	Operating expenses-----				2,324,287	2,711,356	2,894,329	182,973
11	Equipment-----				679,750	818,427	1,171,756	353,329
12								
13	TOTALS, SUPPORT-----				\$11,777,948	\$13,201,827	\$14,731,031	\$1,529,204
14	Reimbursements:							
15	Services to:							
16	Governor's Office-----				-	-10,000	-10,000	-
17	Lieutenant Governor's Office-----				-	-6,000	-6,000	-
18	Employees-----				-	-1,650	-1,650	-
19	Recovery of costs of administering pedestrian crossing guard							
20	program-----				-46,921	-47,000	-47,000	-
21	Rentals from Department of Motor Vehicles-----				-14,058	-12,110	-9,645	2,465
22	Accident report fees-----				-	-6,600	-13,200	-6,600
23	Payments for photographs-----				- a	-915	-1,700	-785
24								
25	NET TOTALS, SUPPORT-----				\$11,716,969	\$13,117,552	\$14,641,836	\$1,524,284
26								
27								
28	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
29								
30								
31								
32	MOTOR VEHICLE FUND							
33								
34								
35	Sale of junk and salvage-----				\$7,230	\$9,000	\$9,000	
36	Sale of automobiles-----				-	-	4,980	
37	Sale of photographs-----				1,731	785	-	
38	Testing fees-----				7,843	7,000	7,000	
39	Rent, civil defense-----				399	399	399	
40	Miscellaneous-----				894	900	900	
41								
42	Totals, Motor Vehicle Fund-----				\$18,097	\$18,084	\$22,279	
43								
44								
45	GENERAL FUND							
46								
47								
48	Miscellaneous-----				\$75	\$50	\$50	
49								
50	TOTALS, ALL FUNDS-----				\$18,172	\$18,134	\$22,329	

<sup>a</sup> Accounted as revenue.

## DEPARTMENT OF INDUSTRIAL RELATIONS

The department administers the state laws relative to labor through its nine divisions. In general, it is the duty of the department to foster, promote, and develop the welfare of the wage earners of California; to improve their work conditions; and to advance their opportunities for profitable employment.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3					
4					
5	<b>SUPPORT</b>				
6	Division of Administration	\$522,454	\$570,956	\$574,631	\$3,675
7	Division of Conciliation	91,520	101,688	103,033	1,345
8	Division of Industrial Accidents	1,443,514	1,591,642	1,620,741	29,099
9	Division of Industrial Safety	1,060,190	1,110,615	1,130,525	19,910
10	Division of Industrial Welfare	245,815	257,975	265,109	7,134
11	Division of Labor Law Enforcement	562,064	611,155	625,510	14,355
12	Division of Apprenticeship Standards	454,730	509,921	557,644	47,723
13	Division of Housing	256,660	296,158	306,372	10,214
14	Division of Labor Statistics and Research	248,020	270,711	277,248	6,537
15					
16	<b>TOTALS, SUPPORT</b>	<b>\$4,884,967</b>	<b>\$5,320,821</b>	<b>\$5,460,813</b>	<b>\$139,992</b>
17	Contributions to State Employees' Retirement Fund	309,663	334,215	343,707	9,492
18					
19	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$5,194,630</b>	<b>\$5,655,036</b>	<b>\$5,804,520</b>	<b>\$149,484</b>
20					<b>(2.7%)</b>
21	<b>OTHER CURRENT EXPENSES</b>				
22	Payments for Additional Workmen's Compensation for Subse-				
23	quent Injuries	115,333	170,000	225,000	55,000
24					
25	<b>TOTAL EXPENDITURES</b>	<b>\$5,309,963</b>	<b>\$5,825,036</b>	<b>\$6,029,520</b>	<b>\$204,484</b>
26					
27					
28	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
29					
30	<b>General Fund</b>				
31					
32	<b>SUPPORT</b>				
33	Budget Act appropriation	\$4,675,710	\$5,195,153	\$5,460,813	
34	Allocation from Salary Increase Fund	242,372	155,070	-	
35	Allocation from Emergency Fund	19,891	-	-	
36					
37	Total Available	\$4,937,973	\$5,350,223	\$5,460,813	
38	Unexpended balance, estimated savings	-53,006 <sup>a</sup>	-29,402 <sup>b</sup>	-	
39					
40	<b>TOTALS, SUPPORT</b>	<b>\$4,884,967</b>	<b>\$5,320,821</b>	<b>\$5,460,813</b>	
41	Contributions to State Employees' Retirement Fund	309,663	334,215	343,707	
42					
43	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$5,194,630</b>	<b>\$5,655,036</b>	<b>\$5,804,520</b>	
44					
45	<b>OTHER CURRENT EXPENSES</b>				
46	Workmen's Compensation for Subsequent Injuries:				
47	Budget Act appropriation	\$75,000	\$125,000	\$225,000	
48	Allocation from Emergency Fund	55,000	45,000	-	
49					
50	Total Available	\$130,000	\$170,000	\$225,000	
51	Unexpended balance, estimated savings	-14,667 <sup>c</sup>	-	-	
52					
53	Total Expenditures, Workmen's Compensation	\$115,333	\$170,000	\$225,000	
54					
55	<b>TOTAL EXPENDITURES</b>	<b>\$5,309,963</b>	<b>\$5,825,036</b>	<b>\$6,029,520</b>	
56					
57					
58	<b>GENERAL ANALYSIS</b>				
59					
60					
61	Number of positions	800.1	833.5	834.4	0.9
62					
63	This budget proposes no change in work load or program. Minor increases in operating expenses are discussed in the functions of the				
64	divisions where they occur.				
65					
66	<sup>a</sup> Composed of savings in salaries and wages, \$3,827; operating expenses, \$38,943; equipment, \$7,228; and excess reimbursements of				
67	\$3,008.				
68	<sup>b</sup> Composed of savings in operating expenses, \$29,937, and \$535 unrealized reimbursements.				
69	<sup>c</sup> Appropriation not segregated by category.				
70					
71					
72					
73					
74					
75					
76					
77					
78					
79					
80					
81					
82					
83					

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2							
3							
4	The Division of Administration is composed of the director's office, the Supervisor of Industrial Accident Self-Insurance Plans,						
5	and the accounting office. The functions also include all general housekeeping services and fiscal management.						
6							
7	Analysis						
8							
9	This budget proposes minor increases in rent at such locations where renewal of existing leases must be negotiated at higher rates.						
10	The Business Service Officer II position, authorized for the 1953-54 Fiscal Year to centralize the business service function for all divisions						
11	in the Los Angeles area, has not been established. The function, however, is still in the best interest of effective administration						
12	and the position is continued through the next fiscal year. With the actual establishment and functioning of this position the duties						
13	of the Administrative Assistant position in the Industrial Accident Commission will be subject to a classification review.						
14							
15	SALARIES AND WAGES						
16	Director	1	1	1	\$1,000	\$12,000	\$12,000
17	Confidential assistant to director	1	1	1	505-613	7,356	7,356
18	Accounting officer III	1	1	1	505-613	7,356	7,356
19	Semisenior accountant	1	1	1	415-505	6,060	6,060
20	Supervisor, industrial accident						
21	self-insurance plans	1	1	1	613-745	8,840	8,946
22	Business service officer II	—	1	1	458-556	5,496	5,703
23	Supervising account clerk II	1	1	1	395-481	5,772	5,772
24	Senior clerk	2	2	2	268-325	7,560	7,740
25	Intermediate clerk	6.8	7.5	7	231-281	22,654	22,164
26	Junior clerk	3.4	3	3	200-243	7,645	7,966
27	Senior typist-clerk	2	2	2	281-341	8,093	8,190
28	Intermediate typist-clerk	3.5	4.5	5	231-281	13,621	15,763
29	Junior typist-clerk	—	0.4	—	210-255	1,071	—
30	Senior stenographer-clerk	3	2.1	2	281-341	7,534	7,707
31	Intermediate stenographer-clerk	2.7	4.8	5	243-295	15,232	15,991
32	Junior stenographer-clerk	0.3	0.2	—	220-268	440	—
33	Intermediate file clerk	1	1	1	231-281	3,372	3,372
34	Intermediate office appliance operator	2.7	3	3	231-281	10,103	10,116
35	Storekeeper I	1	1	1	295-358	4,296	4,296
36	Telephone operator, multiple board	2.1	2	2.5	231-281	6,744	8,130
37	Accounting technician III	0.9	1	1	341-415	4,980	4,980
38	Accounting technician II	3.6	4	4	281-341	16,368	16,368
39	Bookkeeper II	0.1	—	—	325-395	—	—
40	Senior account clerk	0.4	—	—	281-341	—	—
41	Intermediate account clerk	1.4	2	2	231-281	6,276	6,420
42	Janitor	0.3	0.3	0.3	231-281	750	788
43	Temporary help	(0.3)	(0.3)	(0.3)	(821)	500	500
44	Indefinite military leave pay	—	—	—	—	1,000	1,000
45							
46	Totals, Positions Now Authorized	43.2	47.8	47.8	\$166,280	\$191,119	\$194,684
47	Estimated salary savings	—	—1.7	—1	—	—5,170	—3,314
48							
49	Totals, Salaries and Wages	43.2	46.1	46.8	\$166,280	\$185,949	\$191,370
50							
51	OPERATING EXPENSES						
52	Office				\$32,828	\$30,833	\$31,237
53	Printing				2,573	2,810	4,331
54	Telephone and Telegraph:						
55	Exchange charges				2,096	2,096	2,096
56	Long distance toll charges				197	197	197
57	Telegraph and teletype				640	664	664
58	Postage				1,930	2,070	2,070
59	Freight, cartage, and express				240	254	254
60	Traveling—in-state				3,005	3,675	2,575
61	Traveling—out-of-state				1,401	2,350	1,800
62	Automobile—mileage				28	—	—
63	Automobile—operation				1,785	1,923	1,923
64	Building maintenance				1,478	2,110	2,260
65	Rent—building space				240,893	252,390	267,054
66	Renovations—leased quarters				2,165	1,500	7,675
67	Moving expense				4,496	8,033	8,000
68	Committee on aging				—	2,500	2,500
69							
70	Totals, Operating Expenses				\$295,755	\$313,405	\$334,636
71							
72	EQUIPMENT						
73	Office—replacement				\$630	\$2,510	\$1,207
74	Office—additional				2,906	3,589	1,790
75	Automobile—replacement				49,356	46,450	41,140
76	Automobile—additional				10,165	19,950	5,385
77							
78	Totals, Equipment				\$63,057	\$72,499	\$49,522
79							
80	Totals, Division of Administration				\$525,092	\$571,853	\$575,528
81							
82	REIMBURSEMENTS						
83	Rental—building space				—2,636	—877	—877
84	Recovery of automobile repair costs				—2	—20	—20
85							
86	Net Totals, Division of Administration				\$522,454	\$570,956	\$574,631





## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF INDUSTRIAL ACCIDENTS—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Compensation claims adjuster III	—	0.9	1	\$395-481	\$4,740	\$4,940
6	Administrative assistant I	2	2	2	415-505	12,120	12,120
7	Hearing reporter	43.5	46	46	415-505	269,758	272,568
8	Supervising clerk II	1	1	1	376-458	5,496	5,496
9	Supervising clerk I	0.6	1	1	325-395	4,279	4,494
10	Senior clerk	2	2	2	268-325	7,800	7,800
11	Intermediate clerk	7.2	8	8	231-281	26,325	26,625
12	Junior clerk	1	1	1	200-243	2,916	2,916
13	Supervising typist-clerk I	1	1	1	325-395	4,740	4,740
14	Senior typist-clerk	2.6	3	3	268-325	11,700	11,700
15	Intermediate typist-clerk	24.6	29	29	231-281	92,876	94,989
16	Senior stenographer-clerk	48.5	52.9	53	281-341	208,259	212,372
17	Intermediate stenographer-clerk	14.1	16.1	17	243-295	53,483	57,483
18	Junior stenographer-clerk	—	1	—	220-268	2,706	—
19	Senior legal stenographer	6	5.1	5	281-341	20,737	20,460
20	Intermediate file clerk	2	2	2	231-281	6,744	6,744
21	Senior information clerk	1	1	1	281-341	4,046	4,095
22	Temporary help	(0.2)	(0.5)	(0.5)	(735)	1,200	1,200
23							
24	Totals, Positions Now Authorized	231.7	249.8	249.8	\$1,337,805	\$1,492,355	\$1,518,597
25	Estimated salary savings	—	—5.5	—5	—	—28,437	—25,957
26							
27	Totals, Salaries and Wages	231.7	244.3	244.8	\$1,337,805	\$1,463,918	\$1,492,640
28							
29	OPERATING EXPENSES						
30	Office				\$9,707	\$11,956	\$11,916
31	Printing				9,859	10,421	11,344
32	Telephone and Telegraph:						
33	Exchange charges				12,899	12,949	13,099
34	Long distance toll charges				1,053	1,010	1,070
35	Telegraph and teletype				165	169	175
36	Postage				13,369	14,429	14,783
37	Freight, cartage, and express				1,128	3,235	3,235
38	Traveling—in-state				36,605	38,850	38,050
39	Automobile—mileage				654	1,018	989
40	Automobile—operation				5,679	8,098	7,998
41	Contractual services—medical examinations				—	5,000	20,000
42							
43	Totals, Operating Expenses				\$91,118	\$107,135	\$122,659
44							
45	EQUIPMENT						
46	Office—replacement				\$980	\$6,578	\$2,466
47	Office—additional				13,611	14,111	3,076
48							
49	Totals, Equipment				\$14,591	\$20,689	\$5,542
50							
51	Totals, Division of Industrial Accidents				\$1,443,514	\$1,591,742	\$1,620,841
52							
53	REIMBURSEMENTS						
54	Recovery of automobile repair costs				—	—100	—100
55							
56	Net Totals, Division of Industrial Accidents				\$1,443,514	\$1,591,642	\$1,620,741
57							
58							
59	DIVISION OF INDUSTRIAL SAFETY						
60							
61	The Division of Industrial Safety is vested with supervisory and jurisdictional responsibilities necessary for the protection of						
62	employees from injuries connected with or arising out of their employment. The division administers laws pertaining to						
63	safety, issues safety orders, investigates and studies causes of industrial injuries, prepares and distributes information on						
64	prevention of accidents, and makes inspections of places of employment for compliance with minimum standards for safety.						
65							
66	Analysis						
67							
68	No program or work load changes are reflected in this budget.						
69							
70	SALARIES AND WAGES				SALARY RANGE		
71	Chief of division	1	1	1	\$833	\$10,000	\$10,000
72	Members Industrial Safety Board						
73	(4) per diem	—	—	—	20 day	2,780	2,780
74	Labor liaison representative	1	1	1	458-556	6,568	6,672
75	Assistant chief of division	2	2	2	584-710	17,040	17,040
76	Assistant industrial hygiene engineer	—	1	1	415-505	4,980	5,190
77	Associate industrial hygiene engineer	1	1	1	505-613	7,356	7,356
78	Associate safety engineer	7.6	8	8	458-556	53,064	53,376
79	Supervising safety engineer	7	7	7	530-644	52,910	53,236
80	Assistant safety engineer (boilers)	20.6	21	21	415-505	120,287	123,186
81	Assistant safety engineer (electrical)	6.9	7	7	415-505	41,106	41,724
82							
83							
84							
85							
86							



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF INDUSTRIAL SAFETY—Continued						
2	SALARIES AND WAGES—Continued						
3	Assistant safety engineer (elevators)	6.4	7	7	\$415-505	\$39,966	\$40,759
4	Assistant safety engineer (mining)	7	7	7	415-505	41,658	41,925
5	Assistant safety engineer (petroleum)	6.6	7	7	415-505	40,860	41,392
6	Assistant safety engineer						
7	(construction)	11.4	14	14	415-505	80,118	81,939
8	Assistant safety engineer						
9	(industrial)	45.1	49	49	415-505	283,914	288,073
10	Assistant logging and lumbering						
11	safety engineer	1	1	1	415-505	6,060	6,060
12	Industrial safety inspector	1	1	1	341-415	4,980	4,980
13	Junior safety engineer	2	—	—	376-415	318	—
14	Research writer	1	1	1	505-613	6,700	7,037
15	Editorial assistant	1	1	1	395-481	4,980	5,232
16	Supervising clerk I	2	2	2	325-395	9,480	9,480
17	Intermediate clerk	1.6	2	2	231-281	6,252	6,396
18	Junior clerk	1.3	1	1	200-243	2,916	2,916
19	Senior typist-clerk	2.7	3	3	281-341	11,448	11,907
20	Intermediate typist-clerk	11.3	12	12	231-281	39,690	39,665
21	Junior typist-clerk	0.2	1	1	210-255	2,580	2,772
22	Senior stenographer-clerk	3.9	4	4	281-341	16,368	16,368
23	Intermediate stenographer-clerk	11.1	11	11	243-295	36,490	37,598
24	Junior stenographer-clerk	0.5	1	1	220-268	2,695	2,832
25	Intermediate file clerk	2	2	2	231-281	6,744	6,744
26	Senior information clerk	1	1	1	281-341	3,900	3,900
27	Key punch operator trainee	0.2	—	—	210-243	—	—
28	Temporary help	(0.4)	(0.4)	(0.4)	(1,200)	1,200	1,200
29							
30	Totals, Positions Now Authorized	167.4	177	177	\$894,007	\$965,408	\$979,735
31	Estimated salary savings	—	—4.5	—4	—	—18,958	—16,727
32							
33	Totals, Salaries and Wages	167.4	172.5	173	\$894,007	\$946,450	\$963,008
34							
35	OPERATING EXPENSES						
36	Office				\$5,145	\$6,080	\$6,320
37	Printing				10,769	9,239	9,277
38	Printing— <i>California Safety News</i>				3,776	4,390	4,400
39	Telephone and Telegraph:						
40	Exchange charges				5,359	5,359	5,359
41	Long distance toll charges				1,047	1,047	1,200
42	Telegraph and teletype				626	636	636
43	Postage				6,140	5,979	6,209
44	Freight, cartage, and express				594	630	630
45	Traveling—in-state				63,265	62,704	66,360
46	Automobile—mileage				2,595	3,640	2,870
47	Automobile—operation				56,826	57,334	61,236
48	Fair exhibits				280	250	250
49							
50	Totals, Operating Expenses				\$156,422	\$157,288	\$164,747
51							
52	EQUIPMENT						
53	Office—replacement				\$177	\$2,135	\$1,345
54	Office—additional				9,841	4,892	1,675
55	Fair exhibit—additional				126	350	250
56							
57	Totals, Equipment				\$10,144	\$7,377	\$3,270
58							
59	Totals, Division of Industrial Safety				\$1,060,573	\$1,111,115	\$1,131,025
60							
61	REIMBURSEMENTS						
62	Payment from Federal Government for lost film				—50	—	—
63	Recovery of automobile repair costs				—333	—500	—500
64							
65	Net Totals, Division of Industrial Safety				\$1,060,190	\$1,110,615	\$1,130,525
66							
67	DIVISION OF INDUSTRIAL WELFARE						
68							
69	Administration						
70							
71	The Division of Industrial Welfare is responsible for the administration and enforcement of laws and the issuance of orders relating to						
72	minimum wages, the Eight-Hour Law for Women, the Weight Lifting and Seating Law for Women, and the Industrial Homework						
73	Act. The work program consists of making inspection of establishments employing women and minors, issuing citations and hold-						
74	ing hearings on disputed or controversial cases, and referring cases of wilful and persistent violators for prosecution.						
75							
76	Analysis						
77							
78	No program or work load changes are reflected in this budget.						
79							
80	SALARIES AND WAGES						
81	Chief of division	1	1	1	\$833	\$10,000	\$10,000
82	Commissioners (5) per diem	—	—	—	20 day	1,000	1,000
83	Assistant chief of division	—	0.5	1	584-710	4,260	8,520
84	Secretary and area supervisor	1	1	1	481-584	6,922	7,006
85	Industrial welfare agent	21.7	21.5	21	415-505	126,069	125,908



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF INDUSTRIAL WELFARE—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Secretary to the chief .....	1	1	1	\$325-395	\$4,740	\$4,740
6	Senior payroll auditor .....	2	2	2	310-376	9,024	9,024
7	Intermediate clerk .....	0.3	—	—	231-281	—	—
8	Senior typist-clerk .....	0.9	1	1	281-341	3,658	3,800
9	Senior stenographer-clerk .....	6	6	6	281-341	24,296	24,552
10	Intermediate stenographer-clerk .....	9.9	10	10	243-295	33,716	34,680
11	Senior account clerk .....	1	1	1	281-341	4,092	4,092
12	Temporary help .....	(—)	(0.2)	(0.2)	—	600	600
14	Totals, Positions Now Authorized ..	44.8	45	45	\$214,099	\$228,377	\$234,012
15	Estimated salary savings .....	—	—1	—1	—	—4,309	—4,103
17	Totals, Salaries and Wages .....	44.8	44	44	\$214,099	\$224,068	\$229,909
19	OPERATING EXPENSES						
20	Office .....				\$578	\$684	\$916
21	Printing .....				1,613	2,386	2,352
22	Telephone and Telegraph:						
23	Exchange charges .....				4,583	4,606	4,600
24	Long distance toll charges .....				582	557	557
25	Telegraph and teletype .....				167	168	168
26	Postage .....				1,644	1,681	1,681
27	Freight, cartage, and express .....				163	173	173
28	Traveling—in-state .....				13,290	14,045	14,445
29	Automobile—mileage .....				1,466	1,703	1,663
30	Automobile—operation .....				6,859	6,882	7,079
32	Totals, Operating Expenses .....				\$30,945	\$32,885	\$33,634
34	EQUIPMENT						
35	Office—replacement .....				\$538	\$714	\$1,312
36	Office—additional .....				373	508	454
38	Totals, Equipment .....				\$911	\$1,222	\$1,766
40	Totals, Division of Industrial Welfare .....				\$245,955	\$258,175	\$265,309
42	REIMBURSEMENTS						
43	Recovery of automobile repair costs .....				—140	—200	—200
45	Net Totals, Division of Industrial Welfare .....				\$245,815	\$257,975	\$265,109
48	DIVISION OF LABOR LAW ENFORCEMENT						
50	Responsible for the administration and enforcement of labor laws not specifically under the jurisdiction of other state agencies. Among these are laws relating to payment of wages, child labor laws, and laws regulating private employment agencies, laws relating to ventilation and sanitary conditions of places of employment, Weekly Day of Rest Law, and Public Works Law.						
54	Analysis						
56	Minor increases in operating expenses have resulted from transferring the function and positions to enforce the provisions of the compulsory Workmen's Compensation Insurance Law.						
59	SALARIES AND WAGES				SALARY RANGE		
60	Chief of division .....	1	1	1	\$916	\$11,000	\$11,000
61	Assistant labor commissioner .....	0.9	1	1	584-710	8,520	8,520
62	Supervising deputy labor commissioner .....	4	4	4	505-613	29,424	29,424
63	Deputy labor commissioner .....	32.5	33.5	33	436-530	208,699	208,216
64	Attorney .....	6	6	6	613-745	52,614	53,676
65	Employment complaint investigator .....	0.4	—	—	325-395	—	—
66	Special investigator .....	4.7	8	8	376-458	40,046	42,160
67	Senior clerk .....	2	1	1	281-341	4,378	4,001
68	Intermediate clerk .....	2.1	3	3	231-281	9,132	9,420
69	Senior typist-clerk .....	1	1	1	281-341	3,823	4,063
70	Intermediate typist-clerk .....	2.4	2	2	231-281	5,964	6,263
71	Senior stenographer-clerk .....	8.2	10	10	281-341	40,852	43,781
72	Intermediate stenographer-clerk .....	25.9	27.5	27.5	243-295	92,523	93,480
73	Junior stenographer-clerk .....	1.2	1	1	220-268	2,763	2,904
74	Senior legal stenographer .....	4.3	4	4	281-341	16,368	16,368
75	Senior information clerk .....	2.5	2	2	281-341	8,093	8,190
76	Intermediate information clerk .....	0.7	—	—	231-281	—	—
77	Accounting technician II .....	0.9	1	1	281-341	4,092	4,092
78	Senior account clerk .....	0.2	1	1	281-341	3,410	3,870
79	Intermediate account clerk .....	2.4	2	2	231-281	6,276	6,420
80	Temporary help .....	(0.3)	(0.6)	(0.6)	(1,136)	1,300	1,300
82	Totals, Positions Now Authorized ..	103.3	109	108.5	\$498,270	\$549,277	\$557,148
83	Estimated salary savings .....	—	—2.5	—2.4	—	—10,341	—9,626
84	Totals, Salaries and Wages .....	103.3	106.5	106.1	\$498,270	\$538,936	\$547,522



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF APPRENTICESHIP STANDARDS—Continued</b>						
2	<b>OPERATING EXPENSES</b>						
3	Office				\$1,740	\$2,117	\$2,166
4	Printing				3,994	5,079	4,681
5	Telephone and Telegraph:						
6	Exchange charges				6,713	6,837	6,837
7	Long distance toll charges				1,886	1,838	1,900
8	Telegraph and teletype				270	276	296
9	Postage				3,972	4,320	4,468
10	Freight, cartage, and express				368	410	419
11	Traveling—in-state				20,965	20,765	20,665
12	Automobile—mileage				831	839	839
13	Automobile—operation				21,841	27,027	27,494
14	Rent—tabulating equipment				1,361	1,445	1,530
15	Totals, Operating Expenses				\$63,941	\$70,953	\$71,295
16	<b>EQUIPMENT</b>						
17	Office—replacement				\$507	\$588	\$203
18	Office—additional				1,380	1,604	1,014
19	Totals, Equipment				\$1,887	\$2,192	\$1,217
20	Totals, Division of Apprenticeship Standards				\$557,984	\$620,599	\$627,294
21	<b>REIMBURSEMENTS</b>						
22	From Veterans Administration for veterans apprenticeship training program				—102,852	—110,178	—69,150
23	Recovery of automobile repair costs				—402	—500	—500
24	Net Totals, Division of Apprenticeship Standards (State Program)				\$454,730	\$509,921	\$557,644
25	<b>DIVISION OF HOUSING</b>						
26	The work of this division includes the administration and enforcement of laws relating to hotels, apartment houses, dwellings, auto courts, resorts, motels and labor and trailer camps. The division disseminates information regarding housing and construction to owners, architects, builders, and the general public and also investigates reports of substandard housing conditions throughout the State.						
27	<b>Analysis</b>						
28	No program or work load changes are reflected in this budget.						
29	<b>SALARIES AND WAGES</b>						
30	Chief of division	1	1	1	\$833	\$10,000	\$10,000
31	Commissioner (5) per diem	—	—	—	20 day	1,400	1,400
32	Area supervisor	3	3	3	505-613	21,522	22,075
33	District representative	24.7	27	27	395-481	144,466	151,337
34	Administrative assistant	1	1	1	415-505	5,386	5,657
35	Senior camp inspector	0.1	—	—	325-395	—	—
36	Senior clerk	1	1	1	281-341	4,046	4,092
37	Intermediate clerk	1	1	1	231-281	3,372	3,372
38	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
39	Intermediate stenographer-clerk	7.2	8	8	243-295	25,749	26,853
40	Junior stenographer-clerk	0.1	—	—	220-268	—	—
41	Temporary help	(0.2)	(0.3)	(0.3)	(782)	700	700
42	Totals, Positions Now Authorized	41.1	44	44	\$190,605	\$224,825	\$233,670
43	Estimated salary savings	—	—1	—1	—	—4,309	—4,023
44	Totals, Salaries and Wages	41.1	43	43	\$190,605	\$220,516	\$229,647
45	<b>OPERATING EXPENSES</b>						
46	Office				\$1,205	\$1,553	\$1,634
47	Printing				2,633	6,536	6,904
48	Telephone and Telegraph:						
49	Exchange charges				1,574	1,629	1,630
50	Long distance toll charges				2,640	2,132	2,130
51	Telegraph and teletype				149	150	150
52	Postage				2,014	2,301	2,315
53	Freight, cartage, and express				103	110	110
54	Traveling—in-state				35,742	37,431	37,430
55	Automobile—operation				18,766	21,784	23,160
56	Totals, Operating Expenses				\$64,826	\$73,626	\$75,463



## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF HOUSING—Continued						
4	EQUIPMENT						
5	Office—replacement .....				\$290	\$541	\$469
6	Office—additional .....				955	1,525	843
8	Totals, Equipment .....				\$1,245	\$2,066	\$1,312
10	Totals, Division of Housing .....				\$256,676	\$296,208	\$306,422
12	REIMBURSEMENTS						
13	Recovery of automobile repair costs .....				—16	—50	—50
15	Net Totals, Division of Housing .....				\$256,660	\$296,158	\$306,372
17	DIVISION OF LABOR STATISTICS AND RESEARCH						
20	This division collects and compiles facts and statistics relative to the condition of labor in the State; publishes monthly statistics of						
21	employment, and, in cooperation with the Department of Employment, prepares monthly estimates and forecasts on civilian						
22	employment and unemployment within the State. It works in conjunction with other state agencies and the U. S. Bureau of						
23	Labor Statistics in the collection and presentation of this data. The division makes studies and investigations in the field of						
24	industrial relations. It compiles statistics of industrial accidents for use in accident prevention work; administrative statistics for						
25	the Industrial Accident Commission, and performs similar services for other divisions of the department. All new factories are						
26	required by law to be registered with the division.						
28	Analysis						
30	No program or work load changes are reflected in this budget.						
32	SALARIES AND WAGES				SALARY RANGE		
33	Chief of division .....	1	1	1	\$710-862	\$10,344	\$10,344
34	Senior statistician .....	2	2	2	613-745	17,223	17,856
35	Associate research technician (employ-						
36	ment and labor relations) .....	2	2	2	505-613	13,640	14,196
37	Assistant statistician .....	3	3	3	415-505	16,427	17,252
38	Assistant socio-economic research						
39	technician .....	2	0.4	—	415-505	2,020	—
40	Assistant research technician .....	—	1.6	2	415-505	10,100	12,120
41	Junior research technician .....	5	5	5	341-415	22,911	24,006
42	Supervising account clerk I .....	1	1	1	341-415	4,980	4,980
43	Intermediate clerk .....	5	5	5	231-281	16,665	16,821
44	Junior clerk .....	3	2.3	2	200-243	6,206	5,677
45	Senior typist-clerk .....	1.5	2	2	281-341	8,046	7,190
46	Intermediate typist-clerk .....	5.4	4.7	5	231-281	14,313	15,764
47	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092
48	Intermediate stenographer-clerk .....	2	2	2	243-295	6,982	7,080
49	Senior tabulating machine operator ..	1	1	1	295-358	4,296	4,296
50	Tabulating machine operator .....	1.5	2	2	268-325	7,560	7,740
51	Key punch operator .....	5.4	5	5	243-295	17,125	17,518
52	Key punch trainee .....	0.1	—	—	210-243	—	—
53	Senior account clerk .....	2.1	2	2	281-341	8,152	8,184
54	Intermediate account clerk .....	11.4	13	13	231-281	41,113	42,317
55	Temporary help .....	(0.2)	(0.7)	(0.7)	(826)	1,800	1,800
57	Totals, Positions Now Authorized ..	55.4	56	56	\$211,830	\$233,995	\$239,233
58	Estimated salary savings .....	—	—1.5	—1.5	—	—4,307	—4,103
60	Totals, Salaries and Wages .....	55.4	54.5	54.5	\$211,830	\$229,688	\$235,130
62	OPERATING EXPENSES						
63	Office .....				\$3,019	\$3,457	\$3,913
64	Printing .....				10,515	10,711	11,991
65	Telephone and Telegraph:						
66	Exchange charges .....				1,935	1,975	1,985
67	Long distance toll charges .....				90	120	120
68	Telegraph and teletype .....				634	695	750
69	Postage .....				4,423	5,002	5,292
70	Freight, cartage, and express .....				943	800	940
71	Traveling—in-state .....				2,113	2,620	2,865
72	Automobile—operation .....				473	728	794
73	Rent—tabulating equipment .....				9,658	10,222	11,838
75	Totals, Operating Expenses .....				\$33,803	\$36,330	\$40,488

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF LABOR STATISTICS AND RESEARCH—						
2	Continued						
3	EQUIPMENT						
6	Office—replacement .....				\$201	\$1,116	\$771
7	Office—additional .....				2,186	3,577	859
8	Totals, Equipment .....				\$2,387	\$4,693	\$1,630
10	Totals, Division of Labor Statistics and Research .....				\$248,020	\$270,711	\$277,248
12	RECAPITULATION BY OBJECT						
17	Salaries and Wages:						CHANGE FROM 1953-54
18	Positions now authorized .....	800.1	853.6	853.1	\$4,074,130	\$4,520,044	\$4,601,366
19	Estimated salary savings .....	-	-20.1	-18.7	-	-86,171	-78,899
20	Totals, Salaries and Wages .....	800.1	833.5	834.4	\$4,074,130	\$4,433,873	\$4,522,467
22	Operating expenses .....				820,099	883,602	940,197
23	Equipment .....				97,441	116,121	69,896
25	TOTALS, SUPPORT .....				\$4,991,670	\$5,433,596	\$5,532,560
26	Reimbursements:						
27	Veterans apprenticeship training program .....				-102,852	-110,178	-69,150
28	Rental—building space .....				-2,636	-877	-877
29	Recovery of automobile repair costs .....				-976	-1,520	-1,520
30	Payment from Federal Government for lost film .....				-50	-	-
31	Court costs .....				-189	-200	-200
32	Totals, Reimbursements .....				-\$106,703	-\$112,775	-\$71,747
34	NET TOTALS, SUPPORT .....				\$4,884,967	\$5,320,821	\$5,460,813
38	OTHER CURRENT EXPENSES						
39	DETAIL						
40	PAYMENTS FOR ADDITIONAL WORKMEN'S COMPENSA-						
41	TION FOR SUBSEQUENT INJURIES						
42	This fund provides benefits for permanent disabilities which arise from industrial injury suffered by an employee who has suffered						
43	from a previous permanent disability.						
44	Analysis						
45	Expenditures since enactment of the law in 1945 have been as follows:						
46	1945-46 .....					None	
47	1946-47 .....					None	
48	1947-48 .....					\$21,241	
49	1948-49 .....					17,542	
50	1949-50 .....					41,918	
51	1950-51 .....					47,309	
52	1951-52 .....					59,253	
53	1952-53 .....					115,333	
54	1953-54 .....					estimated 170,000	
55	1954-55 .....					estimated 225,000	
56	OPERATING EXPENSES						
57	Compensation insurance claims .....				\$115,333	\$170,000	\$225,000

## DEPARTMENT OF INDUSTRIAL RELATIONS—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	GENERAL FUND			
3				
4	Departmental Administration:			
5	Miscellaneous -----	\$323	\$200	\$200
6	Forms and publications -----	15	15	15
7				
8	Totals, Departmental Administration -----	\$338	\$215	\$215
9	Division of Housing:			
10	Auto court or resort permit fees -----	\$5,400	\$5,000	\$5,000
11	Auto court or resort additional construction fees -----	1,855	1,750	1,750
12	Auto and trailer parks permit fees -----	3,775	4,000	4,000
13	Auto and trailer parks additional construction fees -----	2,771	3,000	3,000
14	Transfer of ownership fees -----	8,005	8,000	8,000
15				
16	Totals, Division of Housing -----	\$21,806	\$21,750	\$21,750
17	Division of Industrial Safety:			
18	Elevator inspection fees -----	\$13,473	\$15,000	\$16,000
19	Boiler inspection fees -----	62,673	65,000	65,000
20	Forms and publications -----	415	400	400
21				
22	Totals, Division of Industrial Safety -----	\$76,561	\$80,400	\$81,400
23	Division of Industrial Accidents:			
24	Testimony fees -----	\$11,172	\$11,000	\$11,000
25	Forms and publications -----	7	10	10
26				
27	Totals, Division of Industrial Accidents -----	\$11,179	\$11,010	\$11,010
28	Division of Industrial Welfare:			
29	Industrial homework fees -----	\$8,000	\$8,500	\$8,500
30	Division of Labor Law Enforcement:			
31	Employment agency license fees -----	\$114,125	\$116,500	\$118,000
32	Civil penalties -----	1,605	2,000	2,000
33	State labor law fines and penalties -----	2,155	3,500	3,500
34				
35	Totals, Division of Labor Law Enforcement -----	\$117,885	\$122,000	\$123,500
36				
37	TOTALS -----	\$235,769	\$243,875	\$246,375
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## OFFICE OF FIRE MARSHAL

enforces state fire prevention laws and regulations in the unincorporated areas of the State and assists the local authorities in the enforcement of state laws and regulations inside the corporate cities upon the request of the fire chief or the local government. Scope of work includes: general fire prevention, hospital inspections, Flammable Materials Act enforcement, schools and night clubs, and inspections of state institutions.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation.....	\$266,987	\$301,382	\$313,170	
6	Allocations from Salary Increase Fund.....	12,017	17,333	-	
7	Allocations from Emergency Fund.....	3,762	8,268	-	
8	Total Available.....	\$282,766	\$326,983	\$313,170	
9	Unexpended balance, estimated savings.....	-7,837 <sup>a</sup>	-4,569 <sup>b</sup>	-	
10	TOTALS, SUPPORT.....	\$274,929	\$322,414	\$313,170	-\$9,244
11	Contributions to State Employees' Retirement Fund.....	16,907	19,041	19,521	480
12	TOTAL EXPENDITURES FOR SUPPORT.....	\$291,836	\$341,455	\$332,691	-\$8,764
13	<b>Fair and Exposition Fund</b>				
14	<b>SUPPORT</b>				
15	Budget Act appropriation (expenditures).....	-	-	\$9,686	\$9,686
16	TOTAL EXPENDITURES, ALL FUNDS.....	\$291,836	\$341,455	\$342,377	\$922

## GENERAL ANALYSIS

Number of positions ..... 46 47 47 -

The proposed budget provides for the continuation of the same level of activity as currently authorized. The increase of \$442 consists of an increase of \$6,196 in salaries and wages almost wholly offset by a decrease in operating expenses, equipment, and reimbursements. The cost of fire inspection at fairs is proposed to be financed from the Fairs and Exposition Fund.

SALARIES AND WAGES: Increase of \$6,196 is due to an estimated increase in employment stability.

OPERATING EXPENSES: Decrease of \$5,217 is mainly attributable to the reduction in cost of a special project of research in fire hazards authorized by Chapter 1576, Statutes of 1953.

EQUIPMENT: Decrease of \$5,537. The \$3,784 budgeted provides funds for replacement of worn office equipment, \$1,564; replacement of one automobile, \$1,270; additional laboratory and testing equipment, \$561; and small miscellaneous office equipment, \$389.

REIMBURSEMENTS: The decrease of \$5,000 represents the decreased amount to be paid by the Board of Dry Cleaners for research in fire hazards.

The following is a functional analysis of the agency's expenditures for comparative years:

Public and private school inspections.....	\$44,538	\$52,231	\$52,303	\$72
Welfare institution inspections.....	27,493	32,241	32,286	45
Private mental hospital inspections.....	4,399	5,159	5,166	7
General and private hospital inspections.....	42,064	49,329	49,397	68
State institution fire protection and training.....	26,118	30,629	30,671	42
District and county fairs inspection.....	8,248	9,673	9,686	13
Places of public assemblage inspections.....	12,922	15,154	15,174	20
Dry cleaning plant inspections.....	54,711	64,160	64,248	88
Dry cleaning shop inspections.....	3,299	3,869	3,874	5
Flame retardants, flammable fabrics, wearing apparel and laboratory testing.....	16,771	19,667	19,694	27
Other fire prevention.....	34,366	40,302	40,357	55
TOTAL EXPENDITURES.....	\$274,929	\$322,414	\$322,856	\$442

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES						
Administration:						
State Fire Marshal.....	1	1	1	\$916	\$11,000	\$11,000
Administrative assistant.....	1	-	-	505-613	-	-
Fire prevention engineer.....	2	3	3	530-644	21,609	23,184
Supervising clerk I.....	2	2	2	325-395	9,461	9,480
Senior stenographer-clerk.....	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk.....	9	9	9	243-295	30,504	31,255
Intermediate typist-clerk.....	1	1	1	243-295	3,540	3,540
Temporary help.....	(0.4)	(0.4)	(0.4)	(151)	1,000	1,000

<sup>a</sup> Composed of savings in salaries and wages, \$3,974; operating expenses, \$3,528; and equipment, \$335.

<sup>b</sup> Composed of savings in salaries and wages, \$4,554; and equipment, \$15.

## OFFICE OF FIRE MARSHAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Investigations:						
3	Deputy state fire marshal III-----	3	5	5	\$481-584	\$31,251	\$32,796
4	Deputy state fire marshal II-----	14	14	14	395-481	78,009	79,137
5	Deputy state fire marshal I-----	7	7	7	358-436	32,996	33,767
6	Laboratory:						
7	Deputy state fire marshal III-----	1	1	1	481-584	6,924	7,008
8	Deputy state fire marshal II-----	1	1	1	395-481	5,703	5,772
9	Assistant public health chemist---	1	1	1	415-505	6,060	6,060
10	Intermediate stenographer-clerk --	2	2	2	243-295	6,541	6,795
11							
12	Totals, Positions Now Authorized	46	48	48	\$218,120	\$248,690	\$254,886
13	Estimated salary savings-----	-	-1	-1	-	-3,000	-3,000
14							
15	Totals, Salaries and Wages -----	46	47	47	\$218,120	\$245,690	\$251,886
16							
17	OPERATING EXPENSES						
18	Office -----				\$2,009	\$2,100	\$2,100
19	Printing -----				1,165	1,900	1,900
20	Telephone and Telegraph:						
21	Exchange charges -----				2,449	2,740	2,740
22	Long distance toll charges -----				1,384	1,515	1,515
23	Teletype and telegraph -----				297	330	330
24	Postage -----				2,324	2,507	2,535
25	Freight, cartage, and express -----				484	100	100
26	Traveling--in-state -----				15,083	16,880	16,700
27	Traveling--out-of-state -----				1,159	800	615
28	Fire advisory board -----				725	1,000	1,000
29	Automobile--mileage -----				405	410	410
30	Automobile--operation -----				12,440	14,573	14,693
31	Laboratory -----				122	125	125
32	For research relating to hazards caused by cleaning solvents						
33	and processes -----				-	15,000	10,000
34	Moving expense -----				235	-	-
35	Rent--building space -----				14,148	22,423	22,423
36							
37	Totals, Operating Expenses-----				\$54,429	\$82,403	\$77,186
38							
39	EQUIPMENT						
40	Office--additional -----				\$701	\$651	\$389
41	Office--replacement -----				518	670	1,564
42	Automobile--replacement -----				1,010	6,300	1,270
43	Automobile--additional -----				-	1,600	-
44	Laboratory--additional -----				151	100	561
45							
46	Totals, Equipment -----				\$2,380	\$9,321	\$3,784
47							
48	TOTALS, SUPPORT -----				\$274,929	\$337,414	\$332,856
49							
50	REIMBURSEMENTS						
51	From Board of Dry Cleaners for research relating to hazards						
52	caused by cleaning solvents and processes-----				-	-15,000	-10,000
53							
54	NET TOTALS, SUPPORT-----				\$274,929	\$322,414	\$322,856
55	General Fund -----				279,929	322,414	313,170
56	Fair and Exposition Fund -----				-	-	9,686
57							
58	REVENUES						
59							
60	GENERAL FUND						
61	Flammable materials registration fees, and miscellaneous income--				\$9,712	\$10,050	\$10,050
62							
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## Department of Investment

## DIVISION OF BANKING

Examines and supervises operating banks and trust companies, grants or denies bank and branch applications and liquidates closed banks. Passes on legality of investments for savings banks and governs the deposit of securities with the State Treasurer by all trust departments and companies, both state and national, for the faithful performance of trust functions. Revenue is derived primarily from an assessment of banks not to exceed .01 percent of total resources less secured deposits and bills payable.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	State Banking Fund				
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$310,798	\$370,143	\$374,109	
8	Allocations from Salary Increase Fund	19,970	11,890	-	
9					
10	Total Available	\$330,768	\$382,033	\$374,109	
11	Unexpended balance, estimated savings	—18,390 <sup>a</sup>	—7,618 <sup>b</sup>	-	
12					
13	<b>TOTALS, SUPPORT</b>	\$312,378	\$374,415	\$374,109	—\$306
14	Contributions to Employees' Retirement Fund	19,208	22,625	23,278	653
15					
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$331,586	\$397,040	\$397,387	\$347
17					(0.1%)

## GENERAL ANALYSIS

Number of positions 38.5 45.4 46 0.6

Provision is made for continuation of the previously authorized level of service. Two positions are extended to June 30, 1955, at which time an evaluation can be made of the actual work load in private trust examinations.

## WORK LOAD

June 30:	1949	1950	1951	1952	1953
Number of banks	117	107	116	121	122
Number of branches	194	198	213	221	231
Bank assets (thousands)	\$3,595,310	\$3,706,217	\$3,936,558	\$4,256,605	\$4,529,065
Bank loans (thousands)	\$1,140,930	\$1,258,307	\$1,576,000	\$1,647,540	\$1,936,393

**SALARIES AND WAGES:** The increase of \$8,487 is due to an anticipated relative stability in employment.

**OPERATING EXPENSES:** The decrease of \$3,850 is due primarily to 1953-54 printing expenses that will not recur for two years, and reduction in out-of-state travel.

**EQUIPMENT:** The amount of \$2,180 includes replacement of worn-out typewriters and office furniture plus additional technical books.

**REIMBURSEMENTS:** The major portion of bank liquidation activities is complete. No further reimbursements are anticipated.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>						
Superintendent	1	1	1	\$1,250	\$15,000	\$15,000
Chief deputy superintendent	1	1	1	1,000-1,100	13,073	13,230
Chief bank examiner	2	2	2	745-905	20,504	21,636
Bank examiner IV	11	11	11	613-745	95,530	97,498
Bank examiner III	10	12	12	481-584	75,690	78,336
Bank examiner III (to June 30, 1955)	-	1	1	481-584	5,772	6,012
Bank examiner II	5.3	7	7	395-458	34,736	36,176
Bank examiner II (to June 30, 1955)	-	1	1	395-458	4,740	4,940
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1.5	3	3	243-295	9,822	10,134
Intermediate typist-clerk	3	4	4	231-281	12,882	13,182
Accounting technician II	1	1	1	281-341	3,810	3,996
Senior account clerk	0.3	1	1	281-341	3,428	3,600
Intermediate account clerk	0.4	1	1	231-281	3,024	3,177
Junior clerk	1	1	1	200-243	2,580	2,706
Totals, Positions Now Authorized	38.5	48	48	\$249,442	\$304,683	\$313,715
Estimated salary savings	-	-2.6	-2	-	-10,855	-11,400
Totals, Salaries and Wages	38.5	45.4	46	\$249,442	\$293,828	\$302,315

<sup>a</sup> Composed of savings in salaries and wages, \$2,936; operating expenses, \$12,861; equipment, \$400; and excess reimbursements, \$2,193.

<sup>b</sup> Composed of savings in operating expenses, \$7,618.



## Department of Investment

## DIVISION OF BANKING—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	OPERATING EXPENSES							
2	Office				\$3,586	\$3,380	\$3,350	
3	Printing				5,059	7,400	5,150	
4	Telephone and Telegraph:							
5	Exchange charges				1,495	1,500	1,500	
6	Long distance toll charges				348	350	350	
7	Telegraph and teletype				151	150	150	
8	Postage				1,530	1,450	1,450	
9	Freight, cartage, and express				125	132	132	
10	Traveling—in-state				21,276	24,202	24,202	
11	Traveling—out-of-state				3,098	3,139	1,485	
12	Automobile—operation				2,936	3,175	3,175	
13	Automobile—mileage				355	100	100	
14	Rent—building space				23,280	23,280	23,280	
15	Pro rata general administrative charges				—	4,206	4,290	
16	Appraisals				—	1,000	1,000	
17								
18	Totals, Operating Expenses				\$63,239	\$73,464	\$69,614	
19	EQUIPMENT							
20	Office—replacement				\$1,637	\$5,964	\$1,815	
21	Office—additional				253	1,159	365	
22								
23	Totals, Equipment				\$1,890	\$7,123	\$2,180	
24	TOTALS, SUPPORT				\$314,571	\$374,415	\$374,109	
25	REIMBURSEMENTS							
26	For services to banks in liquidation				—2,193	—	—	
27	NET TOTALS, SUPPORT				\$312,378	\$374,415	\$374,109	
28								
29								
30								
31								
32								
33								
34								
35								
36	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
37					1952-53	1953-54	1954-55	
38								
39								
40	BANKING FUND							
41								
42	Accumulated surplus, July 1				\$583,344	\$582,058	\$607,538	
43	Prior year adjustments				7	—	—	
44								
45	Accumulated Surplus, Adjusted				\$583,351	\$582,058	\$607,538	
46	Revenues:							
47	Assessment of banks				\$318,260	\$406,485	\$433,000	
48	Other fees and miscellaneous				12,033	12,035	12,035	
49	Interest from the Surplus Money Investment Fund				—	4,000	9,720	
50								
51	Total Revenues				\$330,293	\$422,520	\$454,755	
52								
53	Total Resources				\$913,644	\$1,004,578	\$1,062,293	
54	Less Expenditures:							
55	Support				\$312,378	\$374,415	\$374,109	
56	Contributions to Employees' Retirement Fund				19,208	22,625	23,278	
57								
58	Total Expenditures				\$331,586	\$397,040	\$397,387	
59								
60	Accumulated Surplus, June 30				\$582,058	\$607,538	\$664,906	
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## Department of Investment

## DIVISION OF SAVINGS AND LOAN

administers the Savings and Loan Association Act and other laws relating to the organization, incorporation, operation, consolidation and liquidation of savings and loan associations; licenses eligible associations, agents and salesmen of the associations annually; examines the financial condition and procedure of state-licensed associations annually through field audits and analysis of financial statements; approves the appraisers to be used by the association in making loans, and makes appraisal examinations of properties securing loans made by such associations; takes over the affairs of associations in financial difficulty for the purpose of rehabilitation or liquidation.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Savings and Loan Inspection Fund</b>				
5					
6					
7	<b>SUPPORT</b>				
8	Budget Act appropriation -----	\$164,682	\$210,140	\$225,276	
9	Deficiency authorizations -----	1,400	-	-	
10	Allocations from Salary Increase Fund -----	9,115	6,935	-	
11					
12	Total Available -----	\$175,197	\$217,075	\$225,276	
13	Unexpended balance, estimated savings -----	-2,282 <sup>a</sup>	-898 <sup>b</sup>	-	
14					
15	<b>TOTALS, SUPPORT</b> -----	\$172,915	\$216,177	\$225,276	\$9,099
16	Contributions to State Employees' Retirement Fund -----	9,724	12,175	12,955	780
17					
18	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$182,639	\$228,352	\$238,231	\$9,879 (4.3%)

## GENERAL ANALYSIS

24	Number of positions -----	23.9	23.3	29.5	1.2
25					
26	Provision is made for continuation of the existing level of service with the addition of one new examiner position based on increasing work load.				
27					
28					
29	<b>WORK LOAD</b>	Actual 1951	Actual 1952	Actual 1953	Estimated 1954
30	Number of savings and loan associations, June 30 -----	114	118	121	135
31	Number of loans in force, December 31 -----	108,392	120,265	136,918 <sup>c</sup>	161,492
32					
33	<b>SALARIES AND WAGES:</b> The increase is due to the proposed new examiner position and the anticipated increase in employment stability.				
34					
35					
36	<b>OPERATING EXPENSES:</b> The increase is due to additional office space for the Los Angeles office and traveling expenses for the additional examiner position. Certain reductions result from nonrecurring items and reduced cost of out-of-state traveling.				
37					
38					
39	<b>EQUIPMENT:</b> Provision is made for replacement of two worn-out typewriters, equipment for the proposed new position, and technical books.				
40					
41					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES						
				SALARY RANGE		
Commissioner -----	0.3	1	1	\$1,000	\$12,000	\$12,000
Deputy commissioner -----	0.3	1	1	710-862	8,948	9,504
Assistant commissioner -----	1	1	1	676-821	9,736	9,853
Administrative assistant -----	0.7	—	—	436-530	—	—
Supervising savings and loan examiner -----	1	2	2	556-676	16,036	16,229
Senior savings and loan examiner -----	4	4	4	505-613	28,052	28,711
Semisenior savings and loan examiner -----	6.8	8	8	415-505	44,345	45,940
Senior savings and loan appraiser -----	4	4	4	458-556	25,552	26,493
Secretary-stenographer -----	—	1	1	325-395	4,092	4,296
Senior stenographer-clerk -----	1.7	2	2	281-341	8,040	8,184
Senior account clerk -----	1	1	1	281-341	3,795	3,980
Intermediate stenographer-clerk -----	3.1	4	4	243-295	12,822	13,315
Temporary help -----	(0.2)	(0.1)	(0.1)	(558)	200	200
Totals, Positions Now Authorized --	23.9	29	29	\$135,197	\$173,618	\$178,705
Proposed New Positions:						
Semisenior savings and loan examiner -----	—	—	1	415-505	—	4,980
Estimated salary savings -----	—	—0.7	—0.5	—	—4,280	—4,300
Totals, Salaries and Wages -----	23.9	28.3	29.5	\$135,197	\$169,338	\$179,385

<sup>a</sup> Composed of savings in salaries and wages, \$239; operating expenses, \$1,056; equipment, \$685; and excess reimbursements, \$302.

<sup>b</sup> Composed of savings in salaries and wages, \$1; operating expenses, \$597; and excess reimbursements, \$300.

<sup>c</sup> Estimated.

## Department of Investment

## DIVISION OF SAVINGS AND LOAN—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office				\$1,567	\$2,504	\$2,250
4	Printing				1,994	2,438	2,015
5	Telephone and Telegraph:						
6	Exchange charges				1,174	1,174	1,174
7	Long distance toll charges				296	296	296
8	Telegraph and teletype				21	50	50
9	Postage				501	510	510
10	Traveling—in-state				15,699	18,161	19,382
11	Traveling—out-of-state, examination				287	300	300
12	Traveling—out-of-state, other				750	640	400
13	Automobile—operation				2,004	2,600	2,600
14	Automobile—mileage				958	958	958
15	Rent—building space				6,709	8,109	9,109
16	Pro rata Attorney General's services				2,000	2,000	2,000
17	Pro rata general administrative charges				1,908	3,166	3,228
18							
19	Totals, Operating Expenses				\$35,868	\$42,906	\$44,272
20							
21	EQUIPMENT						
22	Office—replacement				\$136	\$104	\$387
23	Office—additional				729	1,479	1,532
24	Automobile—replacement				1,287	1,050	—
25	Automobile—additional				—	1,600	—
26							
27	Totals, Equipment				\$2,152	\$4,233	\$1,919
28							
29	TOTALS, SUPPORT				\$173,217	\$216,477	\$225,576
30							
31	REIMBURSEMENTS						
32	For special services to savings and loan associations				—302	—300	—300
33							
34	NET TOTALS, SUPPORT				\$172,915	\$216,177	\$225,276
35							
36							
37							
38	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
39							
40							
41	SAVINGS AND LOAN INSPECTION FUND						
42							
43							
44	Accumulated surplus, July 1				\$152,354	\$176,105	\$189,753
45	Prior year adjustments				—8	—	—
46							
47	Accumulated Surplus, Adjusted				\$152,346	\$176,105	\$189,753
48	Revenues:						
49	Renewal of association license fees				\$203,669	\$238,075	\$284,675
50	Other fees and miscellaneous				2,729	3,925	3,925
51							
52	Total Revenues				\$206,398	\$242,000	\$288,600
53							
54	Total Resources				\$358,744	\$418,105	\$478,353
55	Less Expenditures:						
56	Support				\$172,915	\$216,177	\$225,276
57	Contributions to State Employees' Retirement Fund				9,724	12,175	12,955
58							
59	Total Expenditures				\$182,639	\$228,352	\$238,231
60							
61	Accumulated Surplus, June 30				\$176,105	\$189,753	\$240,122
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## Department of Investment

## DIVISION OF CORPORATIONS

regulates enterprises financing their operations through the issuance of securities; licenses, regulates, and makes financial examinations of personal property, small loan and industrial loan companies, credit unions, check sellers and cashers, retirement systems, security agents, brokers, investment counsels, and escrow agents.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation.....	\$672,892	\$749,403	\$712,638	
5	Allocation from Salary Increase Fund.....	43,011	39,770	-	
6	Allocation from Emergency Fund.....	18,502	3,034	-	
7	Total Available.....	\$734,405	\$792,207	\$712,638	
8	Unexpended balance, estimated savings.....	-3,840 a	-65 b	-	
9	<b>TOTALS, SUPPORT</b> .....	\$730,565	\$792,142	\$712,638	-\$79,504
10	Contributions to State Employees' Retirement Fund.....	48,154	52,813	47,787	-4,526
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$778,719	\$844,455	\$760,425	-\$84,030 (-10%)

## GENERAL ANALYSIS

Number of positions ..... 129.8 135 142 7

Provision is made for continuation of the existing level of service with six additional positions and one half-time position to full-time proposed for increased work load. An increase also results from the anticipated improvement in employment stability.

A net reduction in the appropriation and estimated revenues results from a change in the method of accounting certain collections from licensees which are based on the cost of performing the regulatory activities to which these receipts pertain. These receipts pertain to activities regarding industrial loan companies, credit unions, personal property brokers, small loan brokers, and check sellers and cashers under provisions of the Financial Code. These items previously recorded as revenues are reflected as reimbursements to the support appropriation for 1954-55.

The major equipment items include replacement of worn-out office furniture and machines, \$2,099; additional equipment for the proposed positions, \$2,315; additional dictating equipment, \$1,479; additional files for expansion of records, \$2,359; and replacement of two worn-out automobiles, \$2,440.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
SALARIES AND WAGES							
Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000	
Chief assistant commissioner -----	0.4	1	1	782-950	9,275	9,853	
Assistant commissioner administrative -----	1	1	1	782-950	11,267	11,403	
Assistant commissioner -----	3	3	3	782-950	33,802	34,209	
Supervising deputy commissioner -----	2.1	3	3	710-862	29,757	30,583	
Deputy commissioner III -----	10.7	9	9	613-745	77,987	79,292	
Deputy commissioner I -----	5.6	8	8	358-415	36,983	38,537	
Chief investigator -----	1	1	1	584-710	8,416	8,518	
Supervising special investigator -----	2	2	2	458-556	12,407	13,016	
Special investigator -----	8	8	8	376-458	42,306	43,315	
Auditor III -----	7	7	7	505-613	51,492	51,492	
Auditor II -----	11	11	11	415-505	62,806	64,440	
Accountant-auditor I -----	4	5	5	341-415	22,693	23,586	
Junior accountant-auditor -----	2	3	3	310-341	11,818	12,265	
Mining and petroleum engineer -----	1	1	1	505-613	7,356	7,356	
Hearing reporter -----	2	2	2	415-505	12,120	12,120	
Supervising stenographer-clerk -----	1	1	1	325-395	4,740	4,740	
Senior stenographer-clerk -----	13.9	14	14	281-341	57,256	57,288	
Senior stenographer-clerk (half time) -----	0.5	0.5	0.5	281-341	2,046	2,046	
Intermediate stenographer-clerk -----	9.9	10	10	243-295	32,662	33,692	
Junior stenographer-clerk -----	2.1	2	2	220-268	5,550	5,832	
Supervising clerk I -----	2	2	2	325-395	9,480	9,480	
Senior clerk -----	5	5	5	281-341	20,231	20,475	
Intermediate clerk -----	8	9	9	231-281	29,172	29,620	
Junior clerk -----	1.8	1	1	200-243	2,500	2,662	
Senior typist-clerk -----	1.6	2	2	281-341	7,661	7,938	
Intermediate typist-clerk -----	11.2	13	13	231-281	40,309	41,496	

a Composed of savings in salaries and wages, \$2,109; operating expenses, \$1,288; and equipment, \$443.

b Composed of savings in salaries and wages, \$65.

## Department of Investment

## DIVISION OF CORPORATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Accounting technician III	1	1	1	\$341-415	\$4,332	\$4,550
3	Senior file clerk	2.8	2	2	281-341	7,800	7,800
4	Intermediate file clerk	5.2	6	6	231-281	18,680	19,280
5	Intermediate account clerk	2	2	2	231-281	6,086	6,360
6	Temporary help	(1.8)	(1.8)	(1.8)	(5,880)	4,851	4,851
7	Totals, Positions Now Authorized	129.8	136.5	136.5	\$625,119	\$695,841	\$710,095
8	Proposed New Positions:						
9	Deputy commissioner I	—	—	2	358-415	—	8,592
10	Accountant-auditor I	—	—	2	341-415	—	8,184
11	Intermediate typist-clerk	—	—	2	231-281	—	5,444
12	Senior stenographer-clerk (increased to full time)	—	—	0.5	281-341	—	2,046
13	Estimated salary savings	—	-1.5	-1	—	-16,453	-15,150
14	Totals, Salaries and Wages	129.8	135	142	\$625,119	\$679,388	\$719,311
15	OPERATING EXPENSES						
16	Office				\$7,589	\$7,538	\$8,375
17	Printing				6,362	6,933	7,395
18	Telephone and Telegraph:						
19	Exchange charges				7,456	7,550	7,660
20	Long distance toll charges				415	425	450
21	Teletype and telegraph				1,240	1,320	1,400
22	Postage				4,713	5,000	5,325
23	Freight, cartage, and express				859	925	950
24	Traveling—in-state				12,273	12,912	13,505
25	Traveling—out-of-state—investigations				471	283	200
26	Traveling—out-of-state—other				552	680	680
27	Automobile—operation				5,842	6,617	6,850
28	Rent—building space				48,600	48,600	48,600
29	Hearing officer and reporter service				629	650	650
30	Refinishing office furniture				491	500	500
31	Totals, Operating Expenses				\$97,492	\$99,933	\$102,540
32	EQUIPMENT						
33	Office—replacement				\$3,417	\$1,493	\$2,099
34	Office—additional				3,229	8,698	7,123
35	Automobile—replacement				1,308	2,630	2,440
36	Totals, Equipment				\$7,954	\$12,821	\$11,662
37	TOTALS, SUPPORT				\$730,565	\$792,142	\$833,513
38	REIMBURSEMENTS						
39	For costs of regulating loaning institutions and check cashing facilities under the jurisdiction of the Corporations Commis- sioner				— a	— a	-120,875
40	NET TOTALS, SUPPORT				\$730,565	\$792,142	\$712,638
41	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
42	GENERAL FUND						
43	Corporate securities permit, license, examination and other fees				\$722,978	\$777,575	\$820,950
44	Industrial loan administration and examination fees				17,239	20,420	20
45	Security owners protective committee fees				75	75	75
46	Credit union licenses and administration fees				38,487	45,395	375
47	Personal property brokers license, examination and investigation fees				182,988	199,000	164,500
48	Small loan brokers fees				300	250	500
49	Retirement systems license fees				1,100	1,250	1,500
50	Check sellers and cashers license, examination and investigation fees				7,431	8,900	6,600
51	Escrow license and examination fees				29,638	30,200	30,800
52	Totals				\$1,000,236	\$1,083,065	\$1,025,320

a Previously accounted as revenue.



## Department of Investment

## DEPARTMENT OF INSURANCE

ministers and enforces the insurance laws of the State, which involves regulating and licensing both company operations and individuals who sell insurance; admits insurers to operate in California; grants permits to issue securities and make changes in capital structure; approves certain types of policy forms; approves workmen's compensation insurance rates, and regulates fire and casualty rates; examines financial condition and procedures of insurers through field audits and analysis of financial statements for the purpose of determining solvency; computes gross California premiums as a basis for the tax paid into the General Fund; takes over the California affairs of insurers in financial difficulty for purpose of rehabilitation or liquidation; licenses persons who sell insurance for compensation and tests applicants by examinations; investigates complaints and checks activities of licensees and takes disciplinary action to suspend, revoke, or deny licenses.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>Insurance Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation .....	\$1,080,483	\$1,194,593	\$1,383,977	
5	Deficiency authorizations .....	45,324	56,522	-	
6	Allocations from Salary Increase Fund .....	59,938	53,956	-	
7	Total Available .....	\$1,185,745	\$1,305,071	\$1,383,977	
8	Unexpended balance, estimated savings .....	—22,082 <sup>a</sup>	—4,710 <sup>b</sup>	-	
9	<b>TOTALS, SUPPORT</b> .....	\$1,163,663	\$1,300,361	\$1,383,977	\$83,616
10	Contributions to State Employees' Retirement Fund .....	71,401	79,643	84,721	5,078
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$1,235,064	\$1,380,004	\$1,468,698	\$88,694 (6.4%)

## GENERAL ANALYSIS

Number of positions ..... 195.2      201.5      212      10.5

Provision is made for continuation of the existing level of service; increases result from additional work load caused by the continuing growth of the insurance business in California.

The principal increases are due to nine proposed new positions to handle the increased work load. The prospect of greater employment stability provides an increase in salaries and wages.

	ACTUAL 1951-52	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
<b>WORK LOAD</b>				
Admitted insurers, December 31 .....	692	682	700	705
Licenses issued and renewed .....	104,292	110,904	115,500	120,100
Policy forms received .....	8,445	9,308	9,700	10,000
Policy complaints received .....	3,217	3,698	4,200	4,630

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION DIVISION

This division handles the general administrative and staff functions of the department, including the direction of branch offices, actuarial work, and fiscal, personnel and office management services.

## Analysis

**SALARIES AND WAGES:** The increase is due to one additional intermediate typist-clerk position proposed to handle increased typing work load in the administrative office.

**OPERATING EXPENSES:** An increase in operating expenses results primarily from moving and increased rental costs in Los Angeles. Other increases result from work load with certain reductions due to nonrecurring expenses.

**EQUIPMENT:** Major items are additional equipment for the new position, \$383; a folding machine for the mail control unit, \$550; and an additional dictating machine, \$351.

SALARIES AND WAGES	SALARY RANGE					
Commissioner .....	1	1	1	\$1,166	\$14,000	\$14,000
Chief assistant commissioner .....	1	1	1	950-1,050	11,092	11,781
Assistant commissioner .....	1	1	1	782-950	11,267	11,403
Administrative service officer I .....	1	1	1	530-644	6,494	6,896
District representative .....	2	2	2	436-530	12,574	12,726
Chief actuary .....	1	1	1	821-1,000	12,000	12,000
Actuary .....	0.8	1	1	676-821	8,776	9,325
Supervising account clerk II .....	0.9	1	1	395-481	5,474	5,749
Supervising account clerk I .....	0.1	-	-	-	-	-
Senior account clerk .....	1.9	2	2	281-341	7,797	7,977

<sup>a</sup> Composed of savings in salaries and wages, \$43; operating expenses, \$18,966; equipment, \$3,316; and loss in reimbursements, \$243.

<sup>b</sup> Composed of savings in salaries and wages, \$182; and operating expenses, \$4,528.



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ADMINISTRATION DIVISION—Continued							
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Assistant cashier-clerk	1	1	1	\$231-281	\$3,164	\$3,320	
6	Accounting technician II	1.9	2	2	281-341	8,184	8,184	
7	Secretary-stenographer	1	1	1	325-395	4,626	4,740	
8	Supervising stenographer-clerk I	1	1	1	325-395	4,740	4,740	
9	Intermediate stenographer-clerk	1.9	3	3	243-295	9,516	9,816	
10	Senior clerk	3.2	3	3	281-341	12,138	12,285	
11	Intermediate account clerk	0.5	1	1	231-281	3,268	3,372	
12	Intermediate clerk	3	3	3	231-281	9,960	10,116	
13	Intermediate typist-clerk	1.6	1	1	231-281	2,880	3,024	
14	Intermediate file clerk	1	1	1	231-281	2,844	2,988	
15	Intermediate office appliance							
16	operator	1	1	1	231-281	3,138	3,294	
17	Telephone operator	2	2	2	231-281	6,744	6,744	
18	Stock clerk	1	1	1	255-310	3,720	3,720	
19	Temporary help	(0.2)	(0.3)	(0.3)	(432)	770	800	
21	Totals, Positions Now Authorized	30.8	32	32	\$150,046	\$165,166	\$169,000	
22	Proposed New Positions:							
23	Intermediate typist-clerk	-	-	1	243-295	-	2,916	
24	Estimated salary savings	-	-1	-0.7	-	-6,542	-5,388	
26	Totals, Salaries and Wages	30.8	31	32.3	\$150,046	\$158,624	\$166,528	
28	OPERATING EXPENSES							
29	Office				\$5,057	\$6,690	\$8,650	
30	Printing				1,763	1,880	1,775	
31	Telephone and Telegraph:							
32	Exchange charges				1,942	2,248	2,728	
33	Long distance toll charges				390	410	410	
34	Telegraph and teletype				447	386	480	
35	Postage				753	725	905	
36	Freight, cartage, and express				1,093	1,275	1,159	
37	Traveling—in-state				4,061	4,512	4,850	
38	Traveling—out-of-state				1,313	1,900	750	
39	Automobile—operation				916	1,010	1,010	
40	Rent—building space				12,376	12,665	13,849	
41	National Association of Insurance Commissioners—							
42	annual contribution				2,334	2,500	2,500	
43	Attorney General's services				25,000	20,000	20,000	
44	Premium on bonds				798	800	800	
45	Workmen's compensation insurance premiums				886	1,100	1,250	
46	Contractual attorney fees				4,500	-	-	
47	Appraisals				905	5,000	5,000	
48	Pro rata general administrative charges				-	18,031	18,391	
50	Totals, Operating Expenses				\$64,534	\$81,132	\$84,507	
52	EQUIPMENT							
53	Office—replacement				\$696	\$2,608	-	
54	Office—additional				390	2,568	\$1,303	
55	Library—additional				83	100	100	
57	Totals, Equipment				\$1,169	\$5,276	\$1,403	
59	Totals, Administration Division				\$215,749	\$245,032	\$252,438	
61	REIMBURSEMENTS							
62	Charges to insurance companies for appraisals				-905	-5,000	-5,000	
64	Net Totals, Administration Division				\$214,844	\$240,032	\$247,438	
67	RATE REGULATION DIVISION							
70	This division enforces the fire and casualty rate regulation laws to the end that such rates shall not be excessive, inadequate, or un-							
71	fairly discriminatory. It examines rating and other organizations and insurers for compliance with rating laws, analyzes rating							
72	plans, systems and formulas, reviews complaints regarding rates and rating plans. It performs analytical work in connection							
73	with approval of minimum workmen's compensation insurance rates. It reviews and approves workmen's compensation insurance							
74	policy forms and endorsements.							
75	SALARIES AND WAGES							
76	Chief of division	1	1	1	SALARY RANGE			
77	Supervising insurance rate analyst	1	1	1	\$745-905	\$10,731	\$10,861	
78	Principal insurance rate analyst	2	3	3	676-821	8,698	9,240	
79	Senior insurance rate analyst	3	2	2	613-745	24,531	25,844	
80	Semisenior insurance rate analyst	4	4	4	505-613	14,111	14,777	
					415-505	23,340	23,937	

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL				NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
				52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
RATE REGULATION DIVISION—Continued									
SALARIES AND WAGES—Continued				SALARY RANGE					
Associate statistician				1	1	1	\$505-613	\$7,356	\$7,356
Senior stenographer-clerk				2	2	2	281-341	8,024	8,184
Intermediate typist-clerk				1	1	1	243-295	3,372	3,540
Totals, Positions Now Authorized				15	15	15	\$89,390	\$100,163	\$103,739
Estimated salary savings				-	-	-	-	-1,229	-1,294
Totals, Salaries and Wages				15	15	15	\$89,390	\$98,934	\$102,445
OPERATING EXPENSES									
Office							\$423	\$270	\$400
Printing							90	100	100
Telephone and Telegraph:									
Telephone exchange charges							285	332	300
Long distance toll charges							46	50	50
Telegraph and teletype							73	83	80
Postage							440	472	548
Traveling—in-state							1,962	3,297	2,000
Traveling—out-of-state, examinations							4,093	3,159	3,200
Traveling—out-of-state, other							-	450	-
Automobile—mileage							50	100	100
Rent—building space							3,229	3,304	3,613
Totals, Operating Expenses							\$10,691	\$11,617	\$10,391
EQUIPMENT									
Office—replacement							\$592	-	-
Office—additional							180	\$100	-
Library—additional							29	300	\$150
Totals, Equipment							\$801	\$400	\$150
Totals, Rate Regulation Division							\$100,882	\$110,951	\$112,986
COMPLIANCE AND LEGAL DIVISION									
This division is responsible for the legal work of the department, including legal compliance of insurance companies, investigations and disciplinary hearings. It grants authority to companies to do business in California; reviews and approves certain types of policy forms; makes investigations of licensees and license applicants to assure compliance with requirements; analyzes and adjusts disputed policy claims; makes legal preparations for hearings; acts for the department in hearings; renders legal advice to other divisions.									
Analysis									
SALARIES AND WAGES: The principal increase is caused by five additional positions proposed to meet work load increases.									
OPERATING EXPENSES: An increase results from additional space in the Los Angeles office, increased hearing services from the Division of Administrative Procedure, and added travel expense for the new positions.									
EQUIPMENT: Major items are the replacement of worn-out dictating equipment in the Los Angeles office, the augmentation of existing dictating equipment and law books.									
SALARIES AND WAGES				SALARY RANGE					
Chief of division				1	1	1	\$782-950	\$11,267	\$11,403
Assistant chief of division				2	2	2	710-862	20,442	20,689
Associate counsel				2	2	2	613-745	17,122	17,749
Assistant counsel				5.8	6	6	436-530	35,502	36,327
Junior counsel				2.6	3	3	358-415	13,978	14,580
Supervising insurance investigator				2	2	2	458-556	13,093	13,356
Senior insurance investigator				16.5	15	15	376-458	79,473	81,558
Insurance claim investigator				5.4	6	6	436-530	35,209	36,704
Junior insurance investigator				6.9	9	9	325-395	37,805	40,161
Hearing reporter				2	2	2	415-505	11,880	12,120
Senior stenographer-clerk				4	4	4	281-341	16,208	16,368
Intermediate stenographer-clerk				13.6	14	14	243-295	46,490	47,976
Intermediate typist-clerk				1.7	3	3	231-281	8,892	9,336
Temporary help				(0.1)	(0.4)	(0.2)	(359)	900	500
Totals, Positions Now Authorized				65.5	69	69	\$307,112	\$348,261	\$358,827
Proposed New Positions:									
Assistant counsel				-	-	1	436-530	-	5,232
Insurance claim investigator				-	-	2	415-505	-	9,960
Intermediate stenographer-clerk				-	-	2	243-295	-	5,976
Estimated salary savings				-	-1.5	-1	-	-13,248	-10,865
Totals, Salaries and Wages				65.5	67.5	73	\$307,112	\$335,013	\$369,130



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	COMPLIANCE AND LEGAL DIVISION—Continued						
2	OPERATING EXPENSES						
3	Office				\$6,381	\$6,025	\$6,380
4	Printing				462	520	555
5	Telephone and Telegraph:						
6	Exchange charges				3,367	3,513	3,502
7	Long distance toll charges				427	450	450
8	Telegraph and teletype				718	750	750
9	Postage				1,522	1,724	1,884
10	Traveling—in-state				7,371	8,500	9,000
11	Traveling—out-of-state, other				415	400	400
12	Automobile—mileage				9,263	9,325	9,325
13	Rent—building space				20,447	20,924	22,880
14	Hearing services—Division of Administrative Procedure				8,372	8,500	11,000
15	Totals, Operating Expenses				\$58,745	\$60,631	\$66,126
16	EQUIPMENT						
17	Office—replacement				\$413	\$2,449	\$2,039
18	Office—additional				713	2,107	1,948
19	Library—additional				891	1,405	1,278
20	Totals, Equipment				\$2,017	\$5,961	\$5,265
21	Totals, Compliance and Legal Division				\$367,874	\$401,605	\$440,521
22	LICENSE DIVISION						
23	This division gives qualifying tests and issues licenses to insurance production agencies (life agents, insurance agents, brokers, solicitors, bail agents, bail permittees). It prepares training manuals, approves training courses, and compiles written tests for license applicants. License records are maintained and all changes in license status are processed in this division.						
24	Analysis						
25	SALARIES AND WAGES: Increase due to new positions requested to take care of work load increases. A position is proposed for one year to assist with a backlog of technical functions that cannot be delegated to clerical personnel and for which the division chief does not have time. Two additional clerks are requested to meet increases in work load.						
26	OPERATING EXPENSES: Most of the increase is a result of additional printing and postage costs which reflect the three-year license cycle, and increased office space.						
27	EQUIPMENT: Major items are desks and chairs for new requested positions.						
28	SALARIES AND WAGES				SALARY RANGE		
29	Chief of division	1	1	1	\$556-676	\$8,017	\$8,114
30	Supervising clerk II	1	1	1	376-458	5,496	5,496
31	Senior clerk	4	4	4	281-341	15,904	16,380
32	Intermediate clerk	11.9	14	14	231-281	44,449	45,471
33	Junior clerk	4.2	2	2	200-243	5,832	5,832
34	Senior stenographer-clerk	2	2	2	281-341	7,887	8,072
35	Intermediate stenographer-clerk	2.3	2	2	243-295	6,743	6,899
36	Senior typist-clerk	1	1	1	281-341	3,750	3,984
37	Junior intermediate typist-clerk	6.1	6	6	200-281	19,107	19,556
38	Intermediate file clerk	3	3	3	231-281	10,103	11,116
39	Temporary help	—	(2)	(0.3)	(3,758)	5,775	600
40	Totals, Positions Now Authorized	36.5	36	36	\$118,577	\$133,063	\$131,520
41	Proposed New Positions:						
42	Senior insurance investigator (to June 30, 1955)	—	—	1	376-458	—	4,512
43	Intermediate clerks	—	—	2	231-281	—	5,544
44	Estimated salary savings	—	—1	—1.3	—	—5,905	—6,933
45	Totals, Salaries and Wages	36.5	35	37.7	\$118,577	\$127,158	\$134,643
46	OPERATING EXPENSES						
47	Office				\$5,513	\$4,375	\$5,500
48	Printing				10,656	10,705	15,520
49	Telephone and Telegraph:						
50	Exchange charges				1,191	1,332	1,238
51	Long distance toll charges				22	50	50
52	Telegraph and teletype				217	176	230
53	Postage				11,019	11,710	13,791
54	Traveling				6	300	300
55	Rent—building space				11,300	11,563	12,644
56	Totals, Operating Expenses				\$39,924	\$40,211	\$49,273



## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	LICENSE DIVISION—Continued						
3							
4	EQUIPMENT						
5	Office—replacement .....				\$355	\$96	—
6	Office—additional .....				3,860	150	\$1,504
7							
8	Totals, Equipment .....				\$4,215	\$246	\$1,504
9							
10	Totals, License Division .....				\$162,716	\$167,615	\$185,420
11							
12							
13	EXAMINATION AND FINANCIAL ANALYSIS DIVISION						
14							
15	This division examines the financial condition, policies, and procedures of insurers for the purpose of determining their solvency,						
16	financial status, and compliance with applicable laws. The Examination Bureau makes field examinations of insurers. The						
17	Financial Analysis Bureau audits financial statements, computes the gross premium tax and surplus line brokers' tax, prepares						
18	an annual statistical report, and answers inquiries regarding insurance companies.						
19							
20	Analysis						
21							
22	OPERATING EXPENSES: The major increase is in traveling expenses for planned company examinations.						
23							
24	Examination Bureau						
25							
26	SALARIES AND WAGES						
27	Chief of division .....	1	1	1	SALARY RANGE \$745-905	\$10,731	\$10,861
28	Supervisor of insurance examinations						
29	and financial analysis .....	1	1	1	676-821	9,735	9,853
30	Principal insurance examiner .....	7	8	8	613-745	68,869	72,112
31	Senior insurance examiner .....	7	7	7	505-613	51,899	52,877
32	Insurance claim procedure examiner .....	2	2	2	436-530	13,368	13,368
33	Semisenior insurance examiner .....	6	8	8	415-505	45,025	47,015
34	Accountant auditor I .....	5.7	10	10	341-415	44,060	46,287
35	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092
36	Intermediate stenographer-clerk .....	1	1	1	243-295	3,540	3,540
37	Intermediate typist-clerk .....	1	1	1	231-281	3,048	3,203
38							
39	Totals, Positions Now Authorized .....	32.7	40	40	\$196,050	\$254,367	\$263,208
40	Estimated salary savings .....	—	—2	—1	—	—11,691	—7,200
41							
42	Totals, Salaries and Wages .....	32.7	38	39	\$196,050	\$242,676	\$256,008
43							
44	OPERATING EXPENSES						
45	Office .....				\$615	\$355	\$600
46	Printing .....				185	100	100
47	Telephone and Telegraph:						
48	Exchange charges .....				223	250	232
49	Long distance toll charges .....				82	100	100
50	Telegraph and teletype .....				41	55	50
51	Postage .....				151	153	187
52	Traveling—in-state .....				15,867	17,000	14,750
53	Traveling—out-of-state, examinations .....				34,137	39,850	45,600
54	Traveling—out-of-state, other .....				448	450	—
55	Mileage .....				69	175	175
56	Rent—building space .....				2,152	2,203	2,409
57							
58	Totals, Operating Expenses .....				\$53,970	\$60,691	\$64,203
59							
60	EQUIPMENT						
61	Office—additional .....				\$79	\$150	\$100
62							
63	Totals, Equipment .....				\$79	\$150	\$100
64							
65	Totals, Examination Bureau .....				\$250,099	\$303,517	\$320,311
66							
67	Financial Analysis Bureau						
68							
69	SALARIES AND WAGES						
70	Supervisor of insurance examinations				SALARY RANGE		
71	and financial analysis .....	1	1	1	\$676-821	\$9,735	\$9,853
72	Senior insurance examiner .....	1	1	1	505-613	7,356	7,356
73	Accountant auditor I .....	3	3	3	341-415	14,860	14,940
74	Senior account clerk .....	0.1	—	—	281-341	—	—
75	Accounting technician II .....	0.9	1	1	281-341	3,795	3,980
76	Intermediate account clerk .....	2.8	3	3	231-381	9,354	9,666
77	Intermediate stenographer-clerk .....	1	1	1	243-295	3,540	3,540
78							
79	Totals, Positions Now Authorized .....	9.8	10	10	\$44,999	\$48,640	\$49,335
80	Estimated salary savings .....	—	—	—	—	—2,366	—1,440
81							
82	Totals, Salaries and Wages .....	9.8	10	10	\$44,999	\$46,274	\$47,895

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EXAMINATION AND FINANCIAL ANALYSIS						
2	DIVISION—Continued						
3	Financial Analysis Bureau—Continued						
4	OPERATING EXPENSES						
5	Office				\$1,099	\$1,540	\$1,145
6	Printing				19,615	19,615	19,615
7	Telephone and Telegraph:						
8	Exchange charges				216	250	225
9	Long distance toll charges				5	50	50
10	Telegraph and teletype				51	30	50
11	Postage				588	619	736
12	Traveling—in-state				—	50	—
13	Rent—building space				1,614	1,652	1,806
14	Totals, Operating Expenses				\$23,188	\$23,806	\$23,627
15	EQUIPMENT						
16	Office—replacement				—	\$180	—
17	Office—additional				\$63	100	\$75
18	Totals, Equipment				\$63	\$280	\$75
19	Totals, Financial Analysis Bureau				\$68,250	\$70,360	\$71,597
20	TOTALS, EXAMINATION AND FINANCIAL ANALYSIS						
21	DIVISION				\$318,349	\$373,877	\$391,908
22	CONSERVATION AND LIQUIDATION DIVISION						
23	This division takes possession of the assets and records of insolvent companies as directed by the commissioner or by court order						
24	and administers the affairs of the companies until they have become financially sound or until their assets have been liquidated						
25	and distributed to creditors. The cost of operating this division is recovered from the assets of the companies being adminis-						
26	tered to the extent that such assets are available. The scale of operation of this division varies widely and is unpredictable.						
27	Analysis						
28	SALARIES AND WAGES						
29	District insurance liquidator	1	1	1	\$613-745	\$8,592	\$8,946
30	Insurance claim procedure examiner	1	1	1	436-530	5,680	5,964
31	Accountant auditor I	1	1	1	341-415	4,980	4,980
32	Intermediate stenographer-clerk	1	1	1	243-295	3,177	3,333
33	Senior legal stenographer-clerk	0.9	1	1	281-341	3,645	3,825
34	Totals, Positions Now Authorized	4.9	5	5	\$23,368	\$26,074	\$27,048
35	Estimated salary savings	—	—	—	—	—430	—430
36	Totals, Salaries and Wages	4.9	5	5	\$23,368	\$25,644	\$26,618
37	OPERATING EXPENSES						
38	Office				\$278	\$610	\$300
39	Printing				46	265	50
40	Telephone and Telegraph:						
41	Exchange charges				141	275	200
42	Long distance toll charges				110	150	150
43	Telegraph and teletype				40	50	50
44	Traveling—in-state				50	150	150
45	Rent—building space				2,690	2,753	3,011
46	Workmen's compensation insurance				20	10	40
47	Premium on surety bond				53	60	60
48	Totals, Operating Expenses				\$3,428	\$4,323	\$4,011
49	EQUIPMENT						
50	Office—replacement				—	\$214	—
51	Office—additional				\$54	100	\$75
52	Totals, Equipment				\$54	\$314	\$75
53	Totals, Conservation and Liquidation Division				\$26,850	\$30,281	\$30,704
54	REIMBURSEMENTS						
55	Services to insurance companies in conservation or liquidation				—27,852	—24,000	—25,000
56	Net Totals, Conservation and Liquidation Division				—\$1,002	\$6,281	\$5,704

## Department of Investment

## DEPARTMENT OF INSURANCE—Continued

SUPPORT EXPENDITURES DETAIL				NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)								
RECAPITULATION BY OBJECT										
Salaries and Wages:										
Positions now authorized	195.2	207	207	\$929,542	\$1,075,734	\$1,102,677	\$26,943			
Proposed new positions	-	-	9	-	-	34,140	34,140			
Estimated salary savings	-	-5.5	-4	-	-41,411	-33,550	7,861			
Totals, Salaries and Wages	195.2	201.5	212	\$929,542	\$1,034,323	\$1,103,267	\$68,944			
Operating expenses				254,480	282,411	302,138	19,727			
Equipment				8,398	12,627	8,572	-4,055			
TOTALS, SUPPORT				\$1,192,420	\$1,329,361	\$1,413,977	\$84,616			
Reimbursements:										
Services to insurance companies in liquidation				-27,852	-24,000	-25,000	-1,000			
Charges to insurance companies for appraisals				-905	-5,000	-5,000	-			
NET TOTALS, SUPPORT				\$1,163,663	\$1,300,361	\$1,383,977	\$83,616			
FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55				
INSURANCE FUND										
Accumulated surplus, July 1				\$2,373,195	\$2,569,404	\$2,000,000				
Prior year adjustments				-119	-	-				
Accumulated Surplus, Adjusted				\$2,373,076	\$2,569,404	\$2,000,000				
Revenues:										
License fees and penalties				\$456,220	\$458,000	\$469,000				
Company examination fees				301,688	330,000	335,000				
Other fees				96,564	106,000	105,000				
Surplus line brokers' tax				567,341	600,000	660,000				
Interest surplus investment fund				-	16,500	33,750				
Miscellaneous				9,579	10,000	10,000				
Total Revenues				\$1,431,392	\$1,520,500	\$1,612,750				
Less transfer to General Fund in accordance with Section 12974 of the Insurance Code				-	-709,900	-144,052				
Net Revenues				\$1,431,392	\$810,600	\$1,468,698				
Total Resources				\$3,804,468	\$3,380,004	\$3,468,698				
Less Expenditures:										
Support				\$1,163,663	\$1,300,361	\$1,383,977				
Contributions to State Employees' Retirement Fund				71,401	79,643	84,721				
Total Expenditures				\$1,235,064	\$1,380,004	\$1,468,698				
Accumulated Surplus, June 30				\$2,569,404	\$2,000,000	\$2,000,000				



## Department of Investment

## DIVISION OF REAL ESTATE

Regulates, supervises and licenses brokers, salesmen and officers engaged in real estate, business opportunity, mineral, oil and gas trading activities and regulates real estate subdivisions in accordance with the Real Estate Law and the commissioner's rules and regulations.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Real Estate Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$653,234	\$733,793	\$845,380	
6	Deficiency authorizations	19,841	50,065	-	
7	Allocations from Salary Increase Fund	22,033	33,961	-	
8	Total Available	\$695,108	\$817,819	\$845,380	
9	Unexpended balance, estimated savings	-15,707 <sup>a</sup>	-1,265 <sup>b</sup>	-	
10	TOTALS, SUPPORT	\$679,401	\$816,554	\$845,380	\$28,826
11	Contributions to State Employees' Retirement Fund	33,871	39,712	42,775	3,063
12	TOTAL EXPENDITURES FOR SUPPORT	\$713,272	\$856,266	\$888,155	\$31,889 (3.7%)

## GENERAL ANALYSIS

Number of positions ..... 109.3 119 126.5 7.5

Provision is made for continuation of present level of service with additional deputy and clerical positions for increase in work load.

## WORK LOAD

	Actual 1950-51	Actual 1951-52	Actual 1952-53	Estimated 1953-54	Estimated 1954-55
Number of licensees	94,429	98,361	105,730	113,131	118,787
License examination applicants	13,474	14,407	18,023	21,628	23,781
Subdivisions filed	1,680	1,750	2,418	2,500	2,625

SALARIES AND WAGES: The increase is due primarily to two proposed deputy and five clerical positions for increased work load and anticipated improvement in employment stability.

OPERATING EXPENSES: The decrease results from several nonrecurring expenses in 1953-54 (1) moving and expanding the Los Angeles, San Francisco and Oakland offices; (2) contractual services to review the filing and examination systems. These reductions are partially offset by increases due to the proposed new deputy positions and additional printing costs for the increase in licensees.

EQUIPMENT: Provision is made for replacement of a worn-out addressing machine, a cash register, and other worn-out office equipment, additional furniture and equipment for the proposed new positions, a postage meter machine for Los Angeles, reproduction equipment, additional items for expansion of the Fresno office and law books.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
SALARIES AND WAGES				SALARY RANGE			
Commissioner -----	1	1	1	\$1,000	\$12,000	\$12,000	
Administrative assistant -----	1	1	1	556-676	6,818	7,240	
Deputy commissioner IV -----	2	2	2	644-782	18,546	18,768	
Deputy commissioner III -----	1.9	3	3	556-676	21,913	23,167	
Deputy commissioner II -----	6.5	7	7	481-584	47,391	48,832	
Deputy commissioner I -----	21.9	24	24	415-505	133,257	138,326	
Prosecuting attorney -----	1.9	4	4	481-584	24,378	25,479	
Hearing officer -----	1	1	1	613-745	6,672	7,356	
Hearing reporter -----	1	1	1	415-505	6,060	6,060	
Office supervisor I -----	1	1	1	436-530	6,012	6,310	
Accounting officer I -----	1	1	1	358-436	5,232	5,232	
Secretary-stenographer -----	1	1	1	325-395	4,740	4,740	
Senior legal stenographer -----	1	1	1	281-341	3,840	4,028	
Senior stenographer-clerk -----	2.6	4	4	281-341	15,549	15,909	
Junior-intermediate stenographer-clerk -----	10.6	11	11	220-295	37,213	37,935	
Supervising file clerk I -----	1	1	1	325-395	4,740	4,740	
Senior file clerk -----	4	4	4	281-341	16,176	16,368	
Intermediate file clerk -----	2	2	2	231-281	6,744	6,744	
Senior clerk -----	6	5	5	281-341	20,580	20,460	
Junior-intermediate clerk -----	13.8	14	14	200-281	43,960	44,809	
Junior clerk -----	0.6	1	1	200-243	2,662	2,796	

<sup>a</sup> Composed of savings in salaries and wages, \$4,502; operating expenses, \$8,839; and equipment, \$2,366.

<sup>b</sup> Composed of savings in equipment.

## Department of Investment

## DIVISION OF REAL ESTATE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Senior typist-clerk	—	1	1	\$281-341	\$3,675	\$3,855
3	Junior-intermediate typist-clerk	14.5	18	18	210-295	53,945	55,904
4	Junior typist-clerk	3	3	3	210-255	8,129	8,544
5	Senior cashier-clerk	1	1	1	281-341	4,092	4,092
6	Assistant cashier-clerk	2	2	2	231-281	6,078	6,380
7	Senior account clerk	1	1	1	281-341	4,092	4,092
8	Bookkeeping machine operator I	1	1	1	243-295	3,540	3,540
9	Addressing machine operator	1	1	1	220-268	2,940	3,086
10	Senior information clerk	1	1	1	281-341	4,044	4,092
11	Telephone operator	1	1	1	231-281	3,372	3,372
12	Stock clerk	1	1	1	255-310	3,720	3,720
13	Temporary help	(9)	(9)	(9)	(20,767)	20,500	20,500
14	Overtime	(0.5)	(0.5)	(0.5)	(211)	330	330
15							
16	Totals, Positions Now Authorized	109.3	121	121	\$469,721	\$562,940	\$578,806
17	Proposed New Positions:						
18	Deputy real estate commissioner I	—	—	2	415-505	—	9,960
19	Intermediate stenographer-clerk	—	—	1	243-295	—	2,988
20	Intermediate typist-clerk	—	—	1	231-281	—	2,844
21	Intermediate clerk	—	—	2	231-281	—	5,688
22	Junior clerk	—	—	1	200-243	—	2,460
23	Estimated salary savings	—	—2	—1.5	—	—11,379	—8,659
24							
25	Totals, Salaries and Wages	109.3	119	126.5	\$469,721	\$551,561	\$594,096
26							
27	OPERATING EXPENSES						
28	Office				\$19,530	\$17,275	\$16,840
29	Printing—general				12,249	14,333	14,350
30	Printing—bulletins				8,661	9,500	9,500
31	Printing—directory				19,715	17,024	19,000
32	Printing—reference book				5,237	6,000	6,000
33	Telephone and Telegraph:						
34	Exchange charges				7,173	7,284	7,500
35	Long distance toll charges				1,686	1,750	1,750
36	Telegraph and teletype				337	350	350
37	Postage				21,926	24,000	24,500
38	Freight, cartage, and express				1,128	1,200	1,200
39	Traveling—in-state				16,267	20,450	21,350
40	Traveling—out-of-state				1,704	1,175	1,000
41	Automobile—operation				11,724	13,685	14,353
42	Automobile—mileage				278	300	300
43	Rent—building space				53,566	59,593	62,685
44	Pro rata Attorney General's services				2,500	7,000	7,000
45	Pro rata general administrative charges				—	10,394	10,594
46	Hearing services, Division of Administrative Procedure				10,235	11,500	11,500
47	Compensation insurance				410	687	800
48	Filing system-services				—	1,040	—
49	Servicing Kardex files				946	—	—
50	Examination advisory services				1,050	1,000	—
51	Moving expenses				—	1,775	—
52	Alterations—Los Angeles and San Francisco offices				—	15,900	—
53							
54	Totals, Operating Expenses				\$196,322	\$243,215	\$230,572
55							
56	EQUIPMENT						
57	Office—replacement				\$568	\$3,245	\$12,306
58	Office—additional				9,611	16,434	6,786
59	Automobile—replacement				—	2,099	—
60	Automobile—additional				3,179	—	1,620
61							
62	Totals, Equipment				\$13,358	\$21,778	\$20,712
63							
64	Total Expenditures for Support				\$679,401	\$816,554	\$845,380
65							
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## Department of Investment

## DIVISION OF REAL ESTATE—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	REAL ESTATE FUND			
4	Accumulated Surplus, July 1:			
5	Current -----	\$1,682,870	\$1,650,408	\$1,482,022
6	Building investment -----	28,396	25,655	20,773
7				
8	Total -----	\$1,711,266	\$1,676,063	\$1,502,795
9	Prior year adjustments -----	-8,390	-	-
10				
11	Accumulated Surplus, Adjusted -----	\$1,702,876	\$1,676,063	\$1,502,795
12	Revenues:			
13	Examination fees -----	\$19,354	\$21,280	\$22,350
14	License fees -----	553,933	593,938	623,632
15	Penalty fees -----	12,183	13,400	13,500
16	Subdivision filing fees -----	121,600	125,000	131,250
17	Subdivision inspection fees -----	80	80	100
18	Sale of publications -----	17,159	12,000	17,000
19	Miscellaneous fees -----	5,348	6,000	6,200
20	Proceeds from canceled warrants -----	334	300	300
21	Interest from Surplus Money Investment Fund -----	-	11,000	22,950
22				
23	Total Revenues -----	\$729,991	\$782,998	\$837,282
24				
25	Total Resources -----	\$2,432,867	\$2,459,061	\$2,340,077
26	Expenditures:			
27	Support, Division of Real Estate -----	\$679,401	\$816,554	\$845,380
28	Support, University of California Institute of Real Estate -----	43,532	100,000	100,000
29	Contributions to State Employees' Retirement Fund -----	33,871	39,712	42,775
30	Claim of Secretary, Board of Control -----	-	-	15
31				
32	Total Expenditures -----	\$756,804	\$956,266	\$988,170
33				
34	Accumulated Surplus, June 30 -----	\$1,676,063	\$1,502,795	\$1,351,907
35	Investment in Business and Professions Building -----	25,655	20,773	15,803
36	Current -----	1,650,408	1,482,022	1,336,104
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## DISTRICTS SECURITIES COMMISSION

Directs and supervises certain of the fiscal and physical affairs of irrigation and other districts, agencies, and municipalities of the State.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$40,923	\$43,151	\$45,702	
8	Allocations from Emergency Fund-----	1,850	—	—	
9	Allocations from Salary Increase Fund-----	1,898	2,076	—	
10					
11	Total Available-----	\$44,671	\$45,227	\$45,702	
12	Unexpended balance, estimated savings-----	—677 <sup>a</sup>	—1,062 <sup>b</sup>	—	
13					
14	<b>TOTALS, SUPPORT</b> -----	\$43,994	\$44,165	\$45,702	\$1,537
15	Contributions to State Employees' Retirement Fund-----	2,435	2,506	2,647	141
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$46,429	\$46,671	\$48,349	\$1,678
18					(0.4%)
19					
20	<b>GENERAL ANALYSIS</b>				
21					
22	<i>Number of positions</i> -----	4	3.9	4	0.1
23					
24	Provision is made for continuation of the present level of service. The increase in proposed expenditures results from the anticipated				
25	employment of an executive secretary for the entire year as compared to part year in 1953-54 when the position became vacant				
26	in the current year as a result of retirement.				
27					
28					
29					
30	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>		<b>ACTUAL</b>	<b>ESTIMATED</b>
31	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>1952-53</b>	<b>1953-54</b>
32		<b>(Filled)</b>	<b>(Auth.)</b>		<b>1954-55</b>
33			<b>(Auth.)</b>		
34					
35	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
36	Commission members (2), per diem-----	—	—	(\$410)	\$500
37	Executive secretary-----	1	1	821-1,000	11,828
38	Assistant executive secretary-----	1	1	710-862	9,979
39	Senior stenographer-clerk-----	1	1	281-341	4,092
40	Hearing reporter-----	1	1	415-505	6,060
41	Temporary help-----	(0.7)	(0.9)	(1,788)	2,283
42					2,700
43	Totals, Positions Now Authorized-----	4	4	\$32,224	\$34,742
44	Estimated salary savings-----	—	—0.1	—	—1,770
45					\$35,697
46	Totals, Salaries and Wages-----	4	3.9	\$32,224	\$32,972
47					\$34,827
48	<b>OPERATING EXPENSES</b>				
49	Office-----			\$561	\$550
50	Printing-----			200	250
51	Telephone and Telegraph-----				250
52	Exchange charges-----			458	460
53	Long distance toll charges-----			153	150
54	Telegraph and teletype-----			6	20
55	Postage-----			220	220
56	Traveling—in-state-----			1,569	1,800
57	Automobile—mileage-----			119	130
58	Automobile—operation-----			388	495
59	Rent—building space-----			6,600	6,600
60					
61	Totals, Operating Expenses-----			\$10,274	\$10,675
62					\$10,775
63	<b>EQUIPMENT</b>				
64	Office—replacement-----			—	\$418
65	Office—additional-----			\$118	100
66	Automobile—replacement-----			1,378	—
67					
68	Totals, Equipment-----			\$1,496	\$518
69					\$100
70	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----			\$43,994	\$44,165
71					\$45,702

<sup>a</sup> Composed of savings in salaries and wages, \$302; operating expenses, \$321; and equipment, \$54.

<sup>b</sup> Composed of savings in salaries and wages, \$1,062.

## DEPARTMENT OF JUSTICE

Under the direction of the Attorney General, the chief law officer of the State, the Department of Justice interprets laws and renders opinions, represents the State and its officers in civil litigation and on appeal from trial courts in criminal cases, operates the state teletype system, compiles statistics pertaining to crime, maintains central fingerprint and modus operandi files, assists peace officers in both criminal and civil investigations, and enforces the State Narcotics Act.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY				
3					
4	General Fund				
5					
6	SUPPORT				
7	Division of General Administration-----	\$682,260	\$684,293	\$702,850	\$18,557
8	Division of Civil Law-----	550,836	636,062	650,171	14,709
9	Division of Criminal Law and Enforcement:				
10	Executive-----	38,446	42,507	43,202	695
11	Bureau of Criminal Law-----	100,371	124,381	123,056	-1,325
12	Bureau of Criminal Statistics-----	136,381	150,870	152,840	1,970
13	Bureau of Criminal Identification and Investigation-----	1,094,440	1,246,666	1,282,340	35,674
14	Bureau of Narcotic Enforcement-----	370,092	415,717	418,721	3,004
15					
16	Totals, Division of Criminal Law and Enforcement-----	\$1,739,730	\$1,980,141	\$2,020,159	\$40,018
17					
18	TOTALS, SUPPORT-----	\$2,972,826	\$3,300,496	\$3,373,780	\$73,284
19					(2.2%)
20	REIMBURSEMENTS				
21	Services to Special Fund Agencies-----	-184,538	-284,314	-308,520	-24,206
22	Amounts Payable From Motor Vehicle Fund for Teletype				
23	Services-----	-40,000	-a	-a	-
24					
25	NET TOTALS, SUPPORT-----	\$2,748,288	\$3,016,182	\$3,065,260	\$49,078
26	Contributions to State Employees' Retirement Fund-----	170,968	195,019	199,126	4,107
27					
28	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,919,256	\$3,211,201	\$3,264,386	\$53,185
29					
30	OTHER CURRENT EXPENSES				
31	Fees to Special Counsel Employed Under Section 12520,				
32	Government Code-----	\$2,175	\$2,500	\$2,500	-
33	Services Rendered the Colorado River Board-----	44,906	79,192	120,425	\$41,233
34	Colorado River Litigation-----	25,820	24,180	-	-24,180
35	Bank Tax Litigation-----	27,331	-b	-b	-
36	Tidelands Litigation-----	41,055	20,000	-c	-
37	Less: Contractual Reimbursements From State Division of Lands	-32,555	-20,000	-c	-
38					
39	Net Totals, Tidelands Litigation-----	\$8,500	-	-c	-
40	Owens Lake Litigation-----	150	-	-	-
41	Less: Contractual Reimbursements From State Division of Lands	-150	-	-	-
42					
43	Net Totals, Owens Lake Litigation-----	-	-	-	-
44	Defense of Quiet Title Actions Filed in Accordance With Law--	421	5,000	-c	-
45	Less: Contractual Reimbursements From State Division of Lands	-421	-5,000	-c	-
46					
47	Net Totals, Quiet Title Actions-----	-	-	-c	-
48					
49	TOTAL EXPENDITURES, GENERAL FUND-----	\$3,027,988	\$3,317,073	\$3,387,311	\$70,238
50					
51	Motor Vehicle Fund				
52	SUPPORT				
53	Teletype system-----	\$40,000	-d	-d	-
54					
55	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,067,988	\$3,317,073	\$3,387,311	\$70,238
56					

a Now received as a reimbursement from the Department of Motor Vehicles and the Department of California Highway Patrol rather than by direct appropriation from the Motor Vehicle Fund.

b Expenditures for this purpose are reflected in the budget for the Division of Civil Law effective in the 1953-54 Fiscal Year.

c Expenditures for the above cases are reflected in the budget of the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1954-55 Fiscal Year.

d To be collected as reimbursement.

## DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation-----	\$2,689,629	\$2,851,213	\$3,065,260	
7	Special Appropriations:				
8	Chapter 1669, Statutes of 1953-----	-	2,450	-	
9	Chapter 1671, Statutes of 1953-----	-	1,108	-	
10	Chapter 1674, Statutes of 1953-----	-	1,480	-	
11	Allocation from Salary Increase Fund-----	116,530	191,346	-	
12	Allocation from Emergency Fund-----	-	6,350	-	
13					
14	Total Available-----	\$2,806,159	\$3,053,947	\$3,065,260	
15	Unexpended balance, estimated savings-----	-57,871 a	-37,765 b	-	
16					
17	<b>TOTALS, SUPPORT</b> -----	\$2,748,288	\$3,016,182	\$3,065,260	
18	Contributions to State Employees' Retirement Fund-----	170,968	195,019	199,126	
19					
20	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$2,919,256	\$3,211,201	\$3,264,386	
21					
22	<b>OTHER CURRENT EXPENSES</b>				
23	Fees to Special Counsel Employed Pursuant to Section 12520,				
24	Government Code:				
25	Budget Act appropriation-----	\$2,500	\$2,500	\$2,500	
26	Unexpended balance, estimated savings-----	-325	-	-	
27					
28	Total Expenditures-----	\$2,175	\$2,500	\$2,500	
29	Colorado River Board:				
30	Budget Act appropriation-----	\$49,139	\$49,904	\$120,425	
31	Allocation from Salary Increase Fund-----	696	717	-	
32	Allocation from Emergency Fund-----	-	28,571	-	
33					
34	Total Available-----	\$49,835	\$79,192	\$120,425	
35	Unexpended balance, estimated savings-----	-4,929	-	-	
36					
37	Total Expenditures, Colorado River Board-----	\$44,906	\$79,192	\$120,425	
38	Bank Tax Litigation:				
39	Budget Act appropriation-----	\$32,541	-	-	
40	Allocation from Salary Increase Fund-----	1,114	-	-	
41					
42	Total Available-----	\$33,655	-	-	
43	Unexpended balance, estimated savings-----	-6,324	-	-	
44					
45	Total Expenditures-----	\$27,331	- c	- c	
46	Colorado River Litigation:				
47	Chapter 12, Statutes of 1953-----	\$50,000	-	-	
48	Balance available in subsequent fiscal year-----	-24,180	\$24,180	-	
49					
50	Total Expenditures-----	\$25,820	\$24,180	-	
51	Defense of State's Title to Lands Under Navigable Waters:				
52	Appropriated Receipts:				
53	Payments from State Division of Lands-----	(\$32,555)	(\$20,000)	-	
54	Allocation from Emergency Fund-----	8,500	-	-	
55					
56	Total Expenditures-----	\$8,500	(\$20,000)	-	
57	Litigation—State of California vs. City of Los Angeles (Owens				
58	Lake):				
59	Appropriated Receipts:				
60	Payments from State Division of Lands-----	(\$150)	-	- d	
61	Defense of Quiet Title Actions Filed in Accordance With Law:				
62	Appropriated Receipts:				
63	Payments from State Division of Lands-----	(\$421)	(\$5,000)	- d	
64					
65	<b>TOTAL EXPENDITURES, GENERAL FUND</b> -----	\$3,027,988	\$3,317,073	\$3,387,311	
66					
67	<b>Motor Vehicle Fund</b>				
68					
69	<b>SUPPORT (Teletype System)</b> -----	\$40,000	-	-	
70					
71	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$3,067,988	\$3,317,073	\$3,387,311	
72					

a Composed of savings in salaries and wages, \$50,375; operating expenses, \$42,208; equipment, \$11,074; and loss in reimbursements, \$45,786.

b Composed of savings in salaries and wages, \$1,761; operating expenses, \$4,211; equipment, \$3,450; and excess reimbursements, \$28,343.

c Expenditures for this case are reflected in the budget for the Division of Civil Law effective in the 1953-54 Fiscal Year.

d Expenditures for the above projects are reflected in the budget of the Division of State Lands and have been excluded from the totals of the budget of the Department of Justice. The amounts to be expended through the Department of Justice for legal services during the 1954-55 Fiscal Year have not been determined.



## DEPARTMENT OF JUSTICE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	GENERAL ANALYSIS				
2					
3					
4	Number of positions -----	526.5	560	562.5	2.5
5					
6	The proposed program for the 1954-55 Fiscal Year is a continuation of the program authorized for the 1953-54 Fiscal Year. No				
7	new positions or services are requested, nor is there an expansion of current services.				
8					
9	SUPPORT EXPENDITURES	NO. OF POSITIONS			
10	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
11		ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
12					
13	DIVISION OF GENERAL ADMINISTRATION				
14					
15					
16	Includes the Office of the Attorney General, the accounting and personnel sections, the stenographic pool, other service functions,				
17	and the teletype section.				
18					
19	SALARIES AND WAGES				
20	Executive:				
21	Attorney general -----	1	1	1	
22	Chief deputy attorney general -----	1	1	1	
23	Administrative assistant to the				
24	attorney general -----	1	1	1	
25	Special representative -----	1	1	1	
26	Confidential secretary -----	1.9	2	2	
27	Secretary-stenographer -----	1	1	1	
28	Senior legal stenographer -----	1	1	1	
29	Senior stenographer-clerk -----	1	1	1	
30	Senior information clerk -----	2	1.5	2	
31	Senior clerk -----	0.1	0.5	—	
32	Intermediate typist-clerk -----	1	1	1	
33	Sacramento:				
34	Accounts and Records:				
35	Accounting officer II -----	0.9	1	1	
36	Accounting technician III -----	0.6	0.5	1	
37	Accounting technician II -----	0.5	1.3	1	
38	Supervising account clerk I -----	0.1	—	—	
39	Senior account clerk -----	0.1	—	—	
40	Senior clerk -----	0.8	1	1	
41	Stock clerk -----	1	1	1	
42	Intermediate account clerk -----	3.4	3.2	3	
43	Intermediate typist-clerk -----	3.1	4	4	
44	Intermediate clerk -----	4	3	3	
45	Secretarial:				
46	Supervising stenographer-clerk I -----	1	1	1	
47	Senior legal stenographer -----	12	13	13	
48	Senior stenographer-clerk -----	3	3	3	
49	Senior typist-clerk -----	0.4	1	1	
50	Senior clerk -----	0.6	—	—	
51	Intermediate stenographer-clerk -----	1	1	1	
52	Intermediate typist-clerk -----	1	1	1	
53	Teletype:				
54	Teletype system supervisor -----	1	1	1	
55	Teletypewriter operator -----	13.1	13	13	
56	Intermediate typist-clerk -----	2.1	2	2	
57	San Francisco:				
58	Secretarial:				
59	Supervising stenographer-clerk I -----	1	1	1	
60	Supervising clerk I -----	0.7	1	1	
61	Senior legal stenographer -----	12.5	15	16	
62	Senior stenographer-clerk -----	1.8	2	1	
63	Senior account clerk -----	0.3	—	—	
64	Intermediate typist-clerk -----	1	1	1	
65	Intermediate clerk -----	1	1	1	
66	Intermediate account clerk -----	1	1	1	
67	Intermediate file clerk -----	1	1	1	
68	Law indexer -----	1	1	1	
69	Teletype:				
70	Supervising teletypewriter				
71	operator I -----	1	1	1	
72	Teletypewriter operator -----	2	2	2	
73	Los Angeles:				
74	Secretarial:				
75	Supervising stenographer-clerk I -----	1	1	1	
76	Senior legal stenographer -----	12.5	16.5	17	
77	Senior stenographer-clerk -----	0.2	—	—	
78	Intermediate stenographer-clerk -----	1.8	0.5	—	
79	Intermediate clerk -----	0.4	1	1	
80	Intermediate office appliance				
81	operator -----	1	1	1	
82					
83					
84					
85					
86					

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF GENERAL ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Los Angeles—Continued						
4	Teletype:						
5	Supervising teletypewriter				SALARY RANGE		
6	operator II -----	1	1	1	\$341-415	\$4,980	\$4,980
7	Teletypewriter operator -----	11.9	12	12	255-310	40,955	42,242
8	Intermediate typist-clerk -----	1	1	1	231-281	3,216	3,372
9	Temporary help -----	(0.5)	(0.3)	(0.3)	(1,217)	1,000	1,000
10	Totals, Positions Now Authorized	116.8	124	124	\$441,720	\$496,905	\$514,909
11	Estimated salary savings -----	-	-1.5	-1	-	-10,300	-14,200
12	Totals, Salaries and Wages -----	116.8	122.5	123	\$441,720	\$486,605	\$500,709
13	OPERATING EXPENSES						
14	Office -----				\$12,620	\$12,620	\$12,620
15	Printing -----				4,133	1,950	4,545
16	Telephone and Telegraph:						
17	Exchange charges -----				6,022	6,100	6,100
18	Long distance toll charges -----				2,889	2,900	2,900
19	Teletype and telegraph -----				362	375	375
20	Postage -----				2,909	2,950	2,950
21	Freight, cartage, and express -----				892	945	945
22	Traveling—in-state -----				6,311	6,500	6,500
23	Traveling—out-of-state—litigation -----				101	185	-
24	Traveling—out-of-state—other -----				601	715	850
25	Automobile—operation -----				2,692	2,625	2,625
26	Automobile—mileage -----				115	200	200
27	Heat, light, and power -----				315	325	325
28	Rent—building space -----				5,333	5,334	5,334
29	Library -----				320	350	350
30	Moving expense -----				-	-	3,250
31	Teletype Section:						
32	Office -----				3,424	3,500	3,500
33	Telephone and Telegraph:						
34	Exchange charges -----				2,721	2,750	2,750
35	Long distance toll charges -----				1	25	25
36	Teletype rental -----				229,380	252,421	252,421
37	Totals, Operating Expenses -----				\$281,141	\$302,770	\$308,565
38	EQUIPMENT						
39	Office—replacement -----				\$2,792	\$806	\$1,205
40	Office—additional -----				5,295	2,112	1,371
41	Library—additional -----				450	2,000	1,000
42	Totals, Equipment -----				\$8,537	\$4,918	\$3,576
43	Totals, Division of General Administration -----				\$731,398	\$794,293	\$812,850
44	REIMBURSEMENTS						
45	Teletype service -----				-49,138	-110,000	-110,000
46	Net Totals, Division of General Administration -----				\$682,260	\$684,293	\$702,850
47	DIVISION OF CIVIL LAW						
48	Renders legal services to other state agencies, represents the State in civil litigation, and provides assistance to local jurisdictions.						
49	SALARIES AND WAGES						
50	Executive:				SALARY RANGE		
51	Chief assistant attorney general -----	1	1	1	\$1,200-1,300	\$15,044	\$15,600
52	Assistant attorney general II -----	1	1	1	1,100-1,200	14,318	14,400
53	Sacramento—Legal:						
54	Assistant attorney general II -----	1.5	2	2	1,100-1,200	27,701	28,665
55	Assistant attorney general I -----	2	2	2	1,000-1,100	25,419	26,400
56	Deputy attorney general IV -----	3.4	3	3	821-1,000	34,744	35,721
57	Deputy attorney general III -----	5.2	5	5	644-782	43,933	45,738
58	Deputy attorney general II -----	4.5	5	5	481-584	30,441	31,946
59	Deputy attorney general I -----	1	-	2	358-436	-	9,328
60	Junior counsel -----	1.9	4	2	358-415	18,134	9,787
61	Student legal assistant -----	0.6	-	-	268-310	-	-

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF CIVIL LAW—Continued						
2	SALARIES AND WAGES—Continued						
3	San Francisco—Legal:				SALARY RANGE		
4	Assistant attorney general II-----	1.1	1	1	\$1,100-1,200	\$14,318	\$14,400
5	Assistant attorney general I-----	0.9	1	1	1,000-1,100	13,021	13,200
6	Deputy attorney general IV-----	6.1	6	6	821-1,000	70,965	71,820
7	Deputy attorney general III-----	3.1	3	3	644-782	25,247	26,355
8	Deputy attorney general II-----	2.9	4	4	481-584	23,616	24,790
9	Deputy attorney general I-----	1	1	1	358-436	4,820	5,064
10	Junior counsel-----	2.1	2	2	358-415	9,197	9,662
11	Student legal assistant-----	0.6	-	-	268-310	-	-
12	Insurance claims investigator-----	-	1	1	415-505	2,905	5,430
13	Los Angeles—Legal:						
14	Assistant attorney general II-----	1.5	1	1	1,100-1,200	14,318	14,400
15	Assistant attorney general I-----	0.8	1	1	1,000-1,100	12,761	13,200
16	Deputy attorney general IV-----	3.9	4	4	821-1,000	43,740	45,281
17	Deputy attorney general III-----	3.8	4	4	644-782	32,438	34,649
18	Deputy attorney general II-----	1.4	3	3	481-584	18,601	19,526
19	Deputy attorney general I-----	1	1	2	358-436	4,820	9,766
20	Junior counsel-----	0.4	1	-	358-415	4,476	-
21	Student legal assistant-----	2.7	1	1	268-310	3,216	3,216
22	Insurance claims investigator-----	-	1	1	415-505	2,905	5,430
23	Temporary help-----	(0.1)	(0.2)	(0.2)	(546)	500	500
24	Bank Tax Litigation: a						
25	Sacramento:						
26	Deputy attorney general IV-----	-	1	1	821-1,000	10,181	10,818
27	Deputy attorney general III-----	-	1	1	644-782	7,986	8,484
28	Totals, Positions Now						
29	Authorized-----	55.4	61	61	\$448,015	\$529,765	\$553,396
30	Estimated salary savings-----	-	-1.5	-1	-	-10,300	-14,250
31	Totals, Salaries and Wages-----						
32		55.4	59.5	60	\$448,015	\$519,465	\$539,146
33	OPERATING EXPENSES						
34	Office-----				\$6,751	\$6,775	\$6,800
35	Printing-----				3,191	2,970	2,860
36	Printing—briefs-----				8,888	12,000	12,000
37	Telephone and Telegraph:						
38	Exchange charges-----				7,823	7,950	8,050
39	Long distance toll charges-----				6,500	6,500	6,560
40	Teletype and telegraph-----				278	290	290
41	Postage-----				2,125	2,150	2,175
42	Traveling—in-state-----				15,489	16,000	17,000
43	Traveling—out-of-state—litigation-----				1,503	2,425	2,500
44	Traveling—out-of-state—other-----				2,214	1,220	1,050
45	Automobile—operation-----				218	-	-
46	Automobile—mileage-----				2,996	3,000	3,000
47	Rent—building space-----				1,456	-	-
48	Cost of suit-----				27,003	30,500	33,200
49	Library-----				6,507	6,510	6,510
50	Rent—state cars-----				3,933	4,000	4,000
51	Refinish office furniture-----				-	1,500	1,500
52	Consulting services and expert testimony-----				23,181	26,000	29,500
53	Totals, Operating Expenses-----						
54					\$120,056	\$129,790	\$136,995
55	EQUIPMENT						
56	Office—replacement-----				\$1,302	\$1,685	-
57	Office—additional-----				3,265	3,622	\$1,530
58	Library—additional-----				7,690	15,000	8,000
59	Totals, Equipment-----						
60					\$12,257	\$20,307	\$9,530
61	Totals, Division of Civil Law-----						
62					\$580,328	\$669,562	\$685,671
63	REIMBURSEMENTS						
64	Expenses in connection with services to other agencies-----				-29,493	-33,500	-34,900
65	Net Totals, Division of Civil Law-----						
66					\$550,835	\$636,062	\$650,771

a This activity transferred from other current expenses effective July 1, 1953.



## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND ENFORCEMENT						
2							
3							
4	Executive						
5							
6	This section performs the executive functions for the entire division.						
7							
8	SALARIES AND WAGES				SALARY RANGE		
9	Chief assistant attorney general-----	0.6	1	1	\$1,200-1,300	\$15,563	\$15,600
10	Deputy director (exempt)-----	0.8	1	1	821-1,000	12,000	12,000
11	Deputy attorney general IV-----	0.8	1	1	821-1,000	10,519	11,177
12							
13	Totals, Positions Now Authorized--	2.2	3	3	\$34,312	\$38,082	\$38,777
14							
15	OPERATING EXPENSES						
16	Telephone and Telegraph:						
17	Exchange charges-----				\$534	\$550	\$550
18	Long distance toll charges-----				489	500	500
19	Automobile--operation-----				920	975	975
20	Traveling--in-state-----				2,151	2,400	2,400
21	Traveling--out-of-state-----				40	-	-
22							
23	Totals, Operating Expenses-----				\$4,134	\$4,425	\$4,425
24							
25	Totals, Executive-----				\$38,446	\$42,507	\$43,202
26							
27	Bureau of Criminal Law						
28							
29	Represents the State in criminal cases on appeal from trial courts, prepares documents necessary for extradition proceedings, and						
30	furnishes advice to district attorneys on criminal matters.						
31							
32	SALARIES AND WAGES				SALARY RANGE		
33	Sacramento:						
34	Deputy attorney general III-----	0.6	1	1	\$644-782	\$9,275	\$9,384
35	Deputy attorney general II-----	1	1	1	481-584	6,012	6,310
36	San Francisco:						
37	Chief assistant attorney general-----	0.2	-	-	1,200-1,300	-	-
38	Deputy director-----	0.2	-	-	821-1,000	-	-
39	Assistant attorney general I-----	1	1	1	1,000-1,100	13,073	13,200
40	Deputy attorney general IV-----	1.3	1	1	821-1,000	11,828	11,970
41	Deputy attorney general III-----	0.9	1	1	644-782	7,986	8,484
42	Deputy attorney general II-----	0.7	2	2	481-584	10,072	10,317
43	Junior counsel-----	1.2	1	1	358-415	4,476	4,702
44	Student legal assistant-----	1	-	-	268-310	-	-
45	Los Angeles:						
46	Deputy attorney general IV-----	0.2	1	1	821-1,000	10,181	10,818
47	Deputy attorney general III-----	2	2	2	644-782	17,185	18,260
48	Deputy attorney general II-----	3	3	3	481-584	18,482	19,394
49	Deputy attorney general I-----	0.1	-	1	358-436	-	4,702
50	Junior counsel-----	0.4	1	-	358-415	4,476	-
51	Student legal assistant-----	0.4	-	-	268-310	-	-
52							
53	Totals, Positions Now Authorized	14.2	15	15	\$87,790	\$113,046	\$117,541
54	Estimated salary savings-----	-	-1	-0.5	-	-6,880	-8,250
55							
56	Totals, Salaries and Wages-----	14.2	14	14.5	\$87,790	\$106,166	\$109,291
57							
58	OPERATING EXPENSES						
59	Office-----				\$748	\$750	\$750
60	Printing-----				-	140	140
61	Printing--briefs-----				600	700	700
62	Telephone and Telegraph:						
63	Exchange charges-----				1,198	1,250	1,250
64	Long distance toll charges-----				541	600	600
65	Teletype and telegraph-----				88	95	95
66	Postage-----				203	235	235
67	Traveling--in-state-----				2,102	2,100	2,100
68	Traveling--out-of-state--litigation-----				-	1,000	-
69	Traveling--out-of-state--other-----				191	400	450
70	Automobile--operation-----				93	-	-
71	Automobile--mileage-----				391	495	495
72	Cost of suit-----				3,328	3,500	3,500
73	Rent--state automobiles-----				686	700	700
74	Library-----				7	150	150
75							
76	Totals, Operating Expenses-----				\$10,176	\$12,115	\$11,165

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND ENFORCEMENT—Continued						
2	Bureau of Criminal Law—Continued						
3	EQUIPMENT						
4	Office—additional .....				\$88	\$100	\$100
5	Library—additional .....				2,317	6,000	2,500
6	Totals, Equipment .....				\$2,405	\$6,100	\$2,600
7	Totals, Bureau of Criminal Law .....				\$100,371	\$124,381	\$123,056
8	Bureau of Criminal Statistics						
9	This bureau compiles and analyzes data relative to correctional institution population, parolees, crimes, arrests, and disposition of cases by superior courts.						
10	SALARIES AND WAGES						
11	Sacramento:				SALARY RANGE		
12	Chief of bureau .....	1	1	1	\$644-782	\$9,275	\$9,384
13	Senior statistician .....	1	1	1	613-745	8,840	8,940
14	Associate statistician .....	2	2	2	505-613	14,712	14,712
15	Assistant research technician						
16	(crime studies) .....	3.1	4	4	415-505	22,800	23,412
17	Junior research technician .....	1	1	1	341-415	4,740	4,980
18	Supervising tabulating machine						
19	operator .....	1	1	1	295-358	4,296	4,296
20	Senior stenographer-clerk .....	0.2	1	1	281-341	3,750	3,932
21	Senior clerk .....	3.5	4	4	281-341	14,884	15,611
22	Key punch operator II .....	3.1	3	3	243-295	9,755	10,063
23	Intermediate stenographer-clerk .....	2	2.5	3	243-295	8,292	10,212
24	Intermediate typist-clerk .....	1	0.5	—	231-281	1,458	—
25	Intermediate clerk .....	9.6	9	9	231-281	30,348	30,348
26	Totals, Positions Now Authorized .....	28.5	30	30	\$117,495	\$133,150	\$135,890
27	Estimated salary savings .....	—	—0.5	—0.5	—	—3,450	—4,800
28	Totals, Salaries and Wages .....	28.5	29.5	29.5	\$117,495	\$129,700	\$131,090
29	OPERATING EXPENSES						
30	Office .....				\$1,011	\$1,050	\$1,050
31	Printing .....				1,193	2,280	1,830
32	Telephone and Telegraph:						
33	Exchange charges .....				440	440	440
34	Long distance toll charges .....				125	150	150
35	Freight, cartage, and express .....				6	235	75
36	Traveling—in-state .....				3,505	3,500	3,500
37	Traveling—out-of-state .....				—	200	1,400
38	Automobile—operation .....				245	—	—
39	Rent—state automobiles .....				859	1,100	1,100
40	Electric accounting machine rental .....				9,559	11,340	11,340
41	Totals, Operating Expenses .....				\$16,943	\$20,295	\$20,885
42	EQUIPMENT						
43	Office—replacement .....				—	\$40	—
44	Office—additional .....				\$1,876	735	\$765
45	Library—additional .....				67	100	100
46	Totals, Equipment .....				\$1,943	\$875	\$865
47	Totals, Bureau of Criminal Statistics .....				\$136,381	\$150,870	\$152,840
48	Bureau of Criminal Identification and Investigation						
49	This bureau maintains central files of fingerprints, modus operandi, crime records of felons, registrations of sex offenders, and furnishes information contained in such files to law enforcement agencies; provides expert, technical assistance to local law enforcement agencies through the staff of investigators and criminologists; and renders assistance to local law enforcement agencies in the specialized fields of questioned document examinations and polygraph (lie detector) operation.						
50	SALARIES AND WAGES						
51	Sacramento:						
52	Administration:				SALARY RANGE		
53	Chief of bureau .....	1	1	1	\$782-950	\$11,267	\$11,400
54	Assistant chief of bureau .....	1	1	1	644-782	9,239	9,384
55	Secretary-stenographer .....	1	1	1	325-395	4,531	4,740
56	Intermediate stenographer-clerk .....	1	1	1	243-295	3,540	3,540
57	Intermediate typist-clerk .....	1	1	1	231-281	3,372	3,372
58	Telephone operator .....	0.8	1	1	231-281	2,916	3,060
59	Teletypewriter operator .....	1	1	1	255-310	3,720	3,720

## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF CRIMINAL LAW AND						
2	ENFORCEMENT—Continued						
3	Bureau of Criminal Identification and Investigation—Continued						
4	SALARIES AND WAGES—Continued						
5	Sacramento—Continued						
6	Fingerprint Section:						
7					SALARY RANGE		
8	Supervising fingerprint technician	1	1	1	\$530-644	\$7,632	\$7,724
9	Assistant supervising fingerprint technician	3	3	3	458-556	19,796	20,016
10	Senior fingerprint technician	15.2	16	16	358-436	80,244	82,297
11	Intermediate fingerprint technician	38	47	47	281-341	173,082	181,464
12	Junior identification technician	18.6	17	17	243-295	51,207	54,411
13	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
14	Special Services:						
15	Supervising modus operandi technician	1	1	1	584-710	7,986	8,484
16	Assistant supervising modus operandi technician	0.1	—	—	358-436	—	—
17	Questioned documents examiner	2	2	2	530-644	15,083	15,448
18	Photographer I	0.7	1	1	325-395	4,126	4,332
19	Senior modus operandi technician	6	6	6	458-556	38,617	39,451
20	Intermediate modus operandi technician	12.6	13	13	358-436	64,543	66,728
21	Junior identification technician	14	14	14	243-295	44,188	46,893
22	Accounting tabulating machine supervisor	1	1	1	341-415	4,900	4,980
23	Tabulating machine operator	1	1	1	268-325	3,900	3,900
24	Key punch operator II	8.1	9	9	243-295	29,394	30,343
25	Intermediate stenographer-clerk	6	6	6	243-295	19,554	20,360
26	Intermediate typist-clerk	16	16	16	231-281	48,967	51,241
27	Intermediate file clerk	1.7	1	1	231-281	3,372	3,372
28	Intermediate clerk	7.9	8	8	231-281	25,410	26,170
29	Record Section:						
30	Assistant supervising fingerprint technician	1	1	1	458-556	6,188	6,573
31	Supervising typist-clerk I	0.7	1	1	325-395	4,228	4,440
32	Senior typist-clerk I	0.4	—	—	281-341	—	—
33	Senior file clerk	1	1	1	281-341	4,046	4,092
34	Senior clerk	1.6	2	2	281-341	7,084	7,529
35	Intermediate typist-clerk	26.7	27	27	231-281	83,033	86,219
36	Intermediate file clerk	28.2	30	30	231-281	92,852	96,210
37	Intermediate clerk	21.5	27	27	231-281	80,998	84,590
38	Junior clerk	1.8	1	1	200-243	2,500	2,662
39	Telephone operator	0.2	—	—	231-281	—	—
40	Overtime	(10.7)	—	—	(32,076)	—	—
41	Laboratory:						
42	Criminologist	3	3	3	530-644	22,447	23,080
43	Investigation:						
44	Supervising special agent	1	1	1	584-710	8,416	8,518
45	Investigator	3.2	4	4	458-556	25,809	26,423
46	Special agent	3.6	5	5	458-556	32,457	33,154
47	Polygraph specialist	1	1	1	530-644	7,067	7,511
48	Senior legal stenographer	1	1	1	281-341	4,092	4,092
49	Senior stenographer-clerk	0.5	1	1	281-341	3,615	3,795
50	San Francisco:						
51	Investigation:						
52	Investigator	2	2	2	458-556	13,197	13,344
53	Special agent	1.1	1	1	458-556	6,599	6,672
54	Los Angeles:						
55	Investigation:						
56	Special agent	3	3	3	458-556	19,796	20,016
57	Senior legal stenographer	1	1	1	281-341	3,765	3,948
58	Temporary help	(—)	(0.3)	(0.3)	(89)	1,000	1,000
59	Totals, Positions Now Authorized	265.2	284	284	\$957,592	\$1,113,315	\$1,154,238
60	Estimated salary savings	—	—1.5	—1	—	—10,300	—14,250
61	Totals, Salaries and Wages	265.2	282.5	283	\$957,592	\$1,103,015	\$1,139,988
62	OPERATING EXPENSES						
63	Office				\$13,800	\$14,000	\$14,000
64	Printing				12,883	15,700	16,225
65	Telephone and Telegraph:						
66	Exchange charges				3,066	3,200	3,200
67	Long distance toll charges				2,696	2,700	2,700
68	Teletype and telegraph				144	150	150
69	Postage				10,783	11,600	11,600
70	Freight, cartage, and express				844	900	900





## DEPARTMENT OF JUSTICE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	DIVISION OF CRIMINAL LAW AND							
2	ENFORCEMENT—Continued							
3								
4	Bureau of Narcotic Enforcement—Continued							
5								
6	SALARIES AND WAGES—Continued							
7	Los Angeles—Continued							
8	Special investigator -----	2.2	4	4	\$376-458	\$19,524	\$20,861	
9	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092	
10	Intermediate stenographer-clerk ---	1.9	2	2	243-295	7,080	7,080	
11	Temporary help -----	(0.2)	(0.2)	(0.2)	(839)	500	500	
12								
13	Totals, Positions Now Authorized	44.2	50	50	\$226,225	\$279,961	\$288,744	
14	Estimated salary savings -----	-	-1	-0.5	-	-6,880	-8,250	
15								
16	Totals, Salaries and Wages -----	44.2	49	49.5	\$226,225	\$273,081	\$280,494	
17								
18	OPERATING EXPENSES							
19	Office -----				\$3,063	\$3,100	\$3,100	
20	Printing -----				755	1,850	1,380	
21	Printing—prescriptions -----				5,672	-	6,695	
22	Telephone and Telegraph:							
23	Exchange charges -----				3,665	3,700	3,700	
24	Long distance toll charges -----				3,464	3,500	3,500	
25	Teletype and telegraph -----				28	30	30	
26	Postage -----				1,611	1,900	1,900	
27	Freight, cartage, and express ---				100	110	110	
28	Traveling—in-state -----				16,693	19,000	19,000	
29	Automobile—operation -----				19,664	22,000	22,000	
30	Radio—maintenance -----				2,400	4,750	4,750	
31	Radio—modifications -----				327	150	150	
32	Informers—evidence -----				19,610	19,200	19,200	
33	Rent—tabulating equipment -----				3,780	3,780	3,780	
34	Tabulating machine supplies -----				-	150	150	
35	Vehicle forfeiture -----				35,267	40,000	40,000	
36	Rent—office space -----				2,700	2,700	2,700	
37	Light, heat, and power -----				276	300	300	
38								
39	Totals, Operating Expenses -----				\$119,075	\$126,220	\$132,445	
40								
41	EQUIPMENT							
42	Office—replacement -----				-	\$147	-	
43	Office—additional -----				\$3,085	1,269	\$2,182	
44	Library—additional -----				152	500	300	
45	Laboratory—additional -----				216	1,100	600	
46	Automobile—replacement -----				4,512	800	2,500	
47	Automobile—additional -----				12,237	1,800	200	
48	Radio—additional -----				4,590	10,800	-	
49								
50	Totals, Equipment -----				\$24,792	\$16,416	\$5,782	
51								
52	Totals, Bureau of Narcotic Enforcement -----				\$370,092	\$415,717	\$418,721	
53								
54	TOTALS, DIVISION OF CRIMINAL LAW AND							
55	ENFORCEMENT -----				\$1,739,730	\$1,980,141	\$2,670,930	
56								
57								
58								
59	RECAPITULATION BY OBJECT							
60								
61	Salaries and Wages:							CHANGE FROM
62	Positions now authorized -----	526.5	567	567	\$2,313,149	\$2,704,224	\$2,803,495	1953-54
63	Estimated salary savings -----	-	-7	-4.5	-	-48,110	-64,000	\$99,271
64								-15,890
65								
66	Totals, Salaries and Wages -----	526.5	560	562.5	\$2,313,149	\$2,656,114	\$2,739,495	\$83,381
67	Operating expenses -----				743,094	808,654	826,744	18,090
68	Equipment -----				67,209	64,228	37,441	-26,787
69								
70	TOTALS, SUPPORT -----				\$3,123,452	\$3,528,996	\$3,603,680	\$74,684
71	Reimbursements:							
72	Services to Other Agencies:							
73	Teletype service -----				-49,138	-110,000	-110,000	-
74	Fingerprints -----				-71,996	-85,000	-85,000	-
75	Expenses in connection with services rendered to other state							
76	agencies -----				-29,493	-33,500	-34,900	-1,400
77								
78	NET TOTALS, SUPPORT -----				\$2,972,826	\$3,300,496	\$3,373,780	\$73,284
79								
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## DEPARTMENT OF JUSTICE—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BANK TAX LITIGATION—Continued						
2	EQUIPMENT						
3	Office—additional -----				\$688	—	—
4	TOTAL EXPENDITURES -----				\$27,331	—	—
5	PREPARATION AND PRESENTATION OF LEGISLATION IN CONGRESS TO ESTABLISH THE STATE'S TITLE TO LANDS UNDER NAVIGABLE WATERS <sup>a</sup>						
6	SALARIES AND WAGES						
7	Los Angeles:				SALARY RANGE		
8	Deputy attorney general IV-----	1	1	1	\$821-1,000	\$11,400	—
9	Senior legal stenographer-----	1	1	1	281-341	3,660	—
10	Totals, Salaries and Wages-----	2	2	2	\$15,075	\$15,060	— <sup>a</sup>
11	OPERATING EXPENSES						
12	Postage -----				—	\$100	—
13	Printing—briefs -----				\$213	390	—
14	Telephone and Telegraph:						
15	Long distance toll charges-----				859	850	—
16	Teletype and telegraph-----				22	50	—
17	Freight, cartage, and express-----				122	200	—
18	Contractual services-----				8,500	—	—
19	Cost of suit -----				11,973	1,300	—
20	Traveling—in-state -----				1,228	—	—
21	Traveling—out-of-state—litigation -----				3,063	2,000	—
22	Automobile—mileage -----				—	50	—
23	Totals, Operating Expenses-----				\$25,980	\$4,940	— <sup>a</sup>
24	TOTAL EXPENDITURES-----				\$41,055	\$20,000	— <sup>a</sup>
25	LITIGATION—STATE OF CALIFORNIA vs. DEPARTMENT OF WATER AND POWER, CITY OF LOS ANGELES (OWENS LAKE)						
26	SALARIES AND WAGES						
27	Consulting attorney (intermittent per diem) ----- (3 da)	—	—	—	\$150	—	—
28	DEFENSE OF QUIET TITLE ACTIONS FILED IN ACCORDANCE WITH LAW <sup>a</sup>						
29	OPERATING EXPENSES						
30	Cost of suit-----				\$421	\$5,000	— <sup>a</sup>

<sup>a</sup> Expenditures for these purposes are reflected in the Division of State Lands. The amount to be expended through the Department of Justice for legal services has not been determined for the 1954-55 Fiscal Year.

## DEPARTMENT OF JUSTICE—Continued

LINE	SPECIAL REIMBURSEMENTS	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	DETAIL OF REIMBURSEMENTS FOR SERVICES TO			
3	SPECIAL FUND AGENCIES			
4				
5	Department of Agriculture .....	\$30,000	\$39,500	\$57,400
6	Department of Employment .....	52,210	56,160	56,160
7	State Controller .....	7,500	7,120	4,410
8	Board of Equalization:			
9	Division of Highway Taxes .....	4,250	4,250	4,250
10	Department of Finance:			
11	Division of State Lands .....	6,000	6,000	6,000
12	Department of California Highway Patrol .....	5,000	12,000	12,000
13	Department of Investment:			
14	Division of Savings and Loan .....	2,000	2,000	2,000
15	Division of Real Estate .....	3,125	7,200	7,200
16	Department of Insurance .....	25,000	20,000	20,000
17	Department of Motor Vehicles .....	5,000	5,000	5,000
18	Department of Fish and Game .....	6,000	15,600	15,600
19	Department of Natural Resources:			
20	Division of Beaches and Parks .....	5,000	9,000	9,000
21	Division of Oil and Gas .....	1,875	8,500	8,500
22	Department of Professional and Vocational Standards:			
23	Board of Chiropractic Examiners .....	1,200	2,276	2,276
24	Board of Medical Examiners .....	6,000	10,108	10,108
25	State Athletic Commission .....	1,250	568	568
26	Other Boards .....	9,139	54,691	54,691
27	Department of Public Works:			
28	Division of Highways .....	4,000	1,000	1,000
29	Department of Social Welfare .....	1,966	10,000	10,000
30	Department of Veterans Affairs .....	-	250	350
31	Horse Racing Board .....	3,000	3,000	3,500
32	California State Employees' Retirement Fund .....	671	1,500	1,500
33	San Francisco Harbor .....	7,500	10,400	15,250
34	Subsequent Injury Fund .....	-	15,476	20,122
35				
36	Total Reimbursements .....	\$187,686	\$301,599	\$326,885
37	Less Reimbursements to State Employees' Retirement Fund .....	—3,148	—17,285	—18,365
38				
39	Net Totals, Reimbursements .....	\$184,538	\$284,314	\$308,520
40				
41				
42	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
43		1952-53	1953-54	1954-55
44				
45				
46	GENERAL FUND			
47				
48				
49	Fees .....	\$15,950	\$16,000	\$16,000
50	Miscellaneous .....	9,217	9,500	9,500
51				
52	Total .....	\$25,167	\$25,500	\$25,500
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## DEPARTMENT OF MENTAL HYGIENE

administers state hospitals for treatment and care of mentally ill, mentally defective, and other persons suffering from mental ailments; outpatient clinics for early diagnosis of mental illness and guidance in its treatment; research in treatment of mental disorders; regulation of private institutions for mental cases, and program for public education and development of improved mental hygiene facilities.

## SUMMARY OF EXPENDITURES

LINE	FACILITY	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54		
1							
2							
3	Support						
4	Department of Mental Hygiene .....	\$1,830,613	\$2,179,859	\$2,338,169	\$158,310	7.3%	
5	Outpatient Clinics:						
6	State .....	387,323	476,566	563,244	86,678	18.2%	
7	Federal .....	189,652	139,400	104,550	-34,850	-25.0%	
8	Langley Porter Clinic .....	903,709	1,015,116	1,033,149	18,033	1.8%	
9	Psychiatric Hospital Clinic, Los Angeles .....	-	13,408	16,231	2,823	21.1%	
10							
11	Subtotal .....	\$3,311,297	\$3,824,349	\$4,055,343	\$230,994	6.0%	
12	Agnews State Hospital .....	4,992,193	5,275,792	5,458,274	182,482	3.5%	
13	Atascadero State Hospital .....	-	392,531	1,508,144	1,115,613	284.2%	
14	Camarillo State Hospital .....	6,495,204	7,119,971	7,627,083	507,112	7.1%	
15	DeWitt State Hospital .....	3,556,375	3,791,954	3,927,612	135,658	3.6%	
16	Mendocino State Hospital .....	2,870,058	3,185,016	3,377,179	192,163	6.0%	
17	Metropolitan State Hospital .....	3,134,968	3,462,563	3,464,268	1,705	0.0%	
18	Modesto State Hospital .....	3,864,961	4,373,264	4,523,920	150,656	3.4%	
19	Napa State Hospital .....	4,736,836	5,782,970	6,389,894	606,924	10.5%	
20	Patton State Hospital .....	4,836,174	5,269,109	5,743,068	473,959	9.0%	
21	Stockton State Hospital .....	5,262,761	5,972,264	6,304,989	332,725	5.6%	
22	Pacific State Hospital .....	2,802,881	3,010,036	3,796,945	786,909	26.1%	
23	Porterville State Hospital .....	340,684	1,565,299	2,425,104	859,805	54.9%	
24	Sonoma State Hospital .....	4,470,583	4,626,713	5,140,944	514,231	11.1%	
25							
26	Subtotal .....	\$47,363,678	\$53,827,482	\$59,687,424	\$5,859,942	10.9%	
27							
28	Totals, Support .....	\$50,674,975	\$57,651,831	\$63,742,767	\$6,090,936	10.6%	
29	State .....	50,485,323	57,512,431	63,638,217	6,125,786	10.7%	
30	Federal .....	189,652	139,400	104,550	-34,850	-25.0%	
31							
32	Other Current Expenses						
33							
34	Transportation of patients .....	\$118,050	\$114,543	\$122,164	\$7,621	6.6%	
35	Out-of-state deportation and transfers .....	88,341	89,250	87,350	-1,900	-2.1%	
36	Family care .....	400,453	493,400	547,200	53,800	10.9%	
37	Research into sex crimes .....	74,228	29,555	-	-29,555	-	
38	Sanitation contract with public health .....	20,000	-	-	-	-	
39	Fire loss .....	8,655	45,056	-	-45,056	-	
40	Flood loss .....	20,021	-	-	-	-	
41							
42	Totals, Other Current Expenses .....	\$729,748	\$771,804	\$756,714	-\$15,090	-2.0%	
43							
44	TOTAL EXPENDITURES .....	\$51,404,723	\$58,423,635	\$64,499,481	\$6,075,846	10.4%	
45	State .....	51,215,071	58,284,235	64,394,931	6,110,696	10.5%	
46	Federal .....	189,652	139,400	104,550	-34,850	-25.0%	
47							
48							
49							
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51							
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54							
55							
56							
57							
58							
59	Agnews State Hospital .....	4.9 to 1	\$1,124	4.7 to 1	\$1,189	4.5 to 1	\$1,228
60	Atascadero State Hospital .....	-	-	-	-	2 to 1	2,234
61	Camarillo State Hospital .....	4.6 to 1	1,015	4.9 to 1	1,044	4.8 to 1	1,063
62	DeWitt State Hospital .....	4.3 to 1	1,166	4.5 to 1	1,228	4.4 to 1	1,284
63	Mendocino State Hospital .....	4.5 to 1	1,102	4.5 to 1	1,204	4.2 to 1	1,262
64	Metropolitan State Hospital .....	3.8 to 1	1,302	3.8 to 1	1,433	3.7 to 1	1,491
65	Modesto State Hospital .....	3.9 to 1	1,260	4.4 to 1	1,237	4.4 to 1	1,260
66	Napa State Hospital .....	5 to 1	1,025	4.5 to 1	1,122	4.5 to 1	1,137
67	Patton State Hospital .....	4.4 to 1	1,108	4.4 to 1	1,193	4.1 to 1	1,278
68	Stockton State Hospital .....	4.3 to 1	1,162	4.2 to 1	1,225	4.3 to 1	1,224
69	Pacific State Hospital .....	3.4 to 1	1,402	3.4 to 1	1,505	3.3 to 1	1,519
70	Porterville State Hospital .....	-	-	1.4 to 1	2,685	2.6 to 1	1,722
71	Sonoma State Hospital .....	3.4 to 1	1,441	2.9 to 1	1,704	3.1 to 1	1,607
72							
73							
74							
75							
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78							
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80							

## SUMMARY OF COMPARATIVE PER CAPITA COSTS AND OVER-ALL PATIENT-EMPLOYEE RATIOS

	1952-53		1953-54		1954-55	
	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS	PATIENT- EMPLOYEE RATIO	PER CAPITA COSTS
Agnews State Hospital .....	4.9 to 1	\$1,124	4.7 to 1	\$1,189	4.5 to 1	\$1,228
Atascadero State Hospital .....	-	-	-	-	2 to 1	2,234
Camarillo State Hospital .....	4.6 to 1	1,015	4.9 to 1	1,044	4.8 to 1	1,063
DeWitt State Hospital .....	4.3 to 1	1,166	4.5 to 1	1,228	4.4 to 1	1,284
Mendocino State Hospital .....	4.5 to 1	1,102	4.5 to 1	1,204	4.2 to 1	1,262
Metropolitan State Hospital .....	3.8 to 1	1,302	3.8 to 1	1,433	3.7 to 1	1,491
Modesto State Hospital .....	3.9 to 1	1,260	4.4 to 1	1,237	4.4 to 1	1,260
Napa State Hospital .....	5 to 1	1,025	4.5 to 1	1,122	4.5 to 1	1,137
Patton State Hospital .....	4.4 to 1	1,108	4.4 to 1	1,193	4.1 to 1	1,278
Stockton State Hospital .....	4.3 to 1	1,162	4.2 to 1	1,225	4.3 to 1	1,224
Pacific State Hospital .....	3.4 to 1	1,402	3.4 to 1	1,505	3.3 to 1	1,519
Porterville State Hospital .....	-	-	1.4 to 1	2,685	2.6 to 1	1,722
Sonoma State Hospital .....	3.4 to 1	1,441	2.9 to 1	1,704	3.1 to 1	1,607



## DEPARTMENT OF MENTAL HYGIENE—Continued

## SUMMARY OF EXPENDITURES BY CATEGORY

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	Salaries and Wages:							
2	Positions now authorized	10,106.3	12,193.3	12,152.5	\$34,860,179	\$43,800,873	\$45,908,443	\$2,107,570
3	Proposed new positions	—	—	732.1	—	—	2,246,191	2,246,191
4	Estimated salary savings	—	—957.4	—803.4	—	—3,425,158	—2,955,433	469,725
5	Totals, Salaries and Wages	10,106.3	11,235.9	12,081.2	\$34,860,179	\$40,375,715	\$45,199,201	\$4,823,486
6	Operating expenses				13,379,036	14,165,487	15,352,668	1,187,181
7	Equipment				1,247,254	1,244,591	1,019,251	—225,340
8	TOTAL EXPENDITURES FOR SUPPORT				\$49,486,469	\$55,785,793	\$61,571,120	\$5,785,327
9	Reimbursements:							
10	Services to employees				—814,846	—920,685	—985,922	—65,237
11	Laundry services to other agencies				—2,763	—2,642	—3,570	—928
12	Surplus products sales and miscellaneous				—215,932	—138,450	—140,300	—1,850
13	Net decrease in stores inventories				\$48,452,928	\$54,724,016	\$60,441,328	\$5,717,312
14					—325,491	—	—	—
15	NET TOTAL EXPENDITURES FOR SUPPORT				\$48,127,437	\$54,724,016	\$60,441,328	\$5,717,312
16	Retirement contributions				2,547,538	2,927,815	3,301,439	373,624
17	GRAND TOTAL EXPENDITURES FOR SUPPORT				\$50,674,975	\$57,651,831	\$63,742,767	\$6,090,936
18	State funds				50,485,323	57,512,431	63,638,217	6,125,786
19	Federal funds				189,652	139,400	104,550	—84,850

## STATEMENT OF POPULATION

	AT END OF FISCAL YEAR					AVERAGE FOR FISCAL YEAR			
	Actual June 30, 1951	Actual June 30, 1952	Actual June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Actual 1951-52 Fiscal Year	Actual 1952-53 Fiscal Year	Estimated 1953-54 Fiscal Year	Estimated 1954-55 Fiscal Year
<b>ACUTE PSYCHIATRIC HOSPITALS</b>									
Langley Porter Clinic	48	72	82	85	85	81	82	85	85
<b>HOSPITALS FOR MENTAL ILL</b>									
Agnews State Hospital	3,859	4,518	4,466	4,408	4,482	4,258	4,442	4,437	4,445
Atascadero State Hospital	—	—	—	250	1,100	—	—	21	675
Camarillo State Hospital	5,395	6,090	6,617	7,025	7,321	5,564	6,397	6,821	7,173
DeWitt State Hospital a	2,139	2,125	2,218	2,200	2,200	2,114	2,169	2,209	2,200
Mendocino State Hospital	2,707	2,603	2,631	2,658	2,696	2,693	2,604	2,645	2,677
Metropolitan State Hospital	2,475	2,283	2,509	2,324	2,324	2,456	2,407	2,416	2,324
Modesto State Hospital a	2,452	2,369	2,532	2,740	2,740	2,423	2,426	2,636	2,740
Napa State Hospital	4,496	4,508	4,760	5,547	5,694	4,470	4,620	5,154	5,620
Patton State Hospital	4,201	4,315	4,471	4,365	4,622	4,295	4,363	4,418	4,493
Stockton State Hospital	4,544	4,449	4,641	5,113	5,188	4,535	4,528	4,876	5,151
Totals, Mental Ill Patients	32,268	33,260	34,845	36,630	38,367	32,808	33,956	35,633	37,498
Increase over preceding year	725	992	1,585	1,785	1,737	1,057	1,148	1,677	1,865
	(2.3%)	(3.07%)	(4.77%)	(5.12%)	(4.74%)	(3.33%)	(3.5%)	(4.94%)	(5.23%)
<b>HOSPITALS FOR MENTAL DEFECTIVE</b>									
Pacific State Hospital	1,997	1,991	1,982	2,000	3,000	2,015	1,999	2,000	2,500
Porterville State Hospital	—	—	196	1,100	1,715	—	—	583	1,408
Sonoma State Hospital	3,121	3,131	2,633	2,800	3,600	3,180	3,102	2,716	3,200
DeWitt State Hospital a	854	903	877	880	840	875	882	880	860
Modesto State Hospital a	507	574	904	900	800	530	642	900	850
Totals, Mental Defective Patients	6,479	6,599	6,592	7,680	9,955	6,600	6,625	7,079	8,818
Increase over preceding year	—49	120	—7	1,088	2,275	—48	25	454	1,739
	(—0.75%)	(1.85%)	(—0.11%)	(16.5%)	(29.62%)	(—0.72%)	(0.38%)	(6.85%)	(24.57%)
Totals, All Hospitals	38,795	39,931	41,519	44,395	48,407	39,489	40,663	42,797	46,401
Total Increase Over									
Preceding Year	658	1,136	1,588	2,876	4,012	1,017	1,174	2,134	3,604
	(1.73%)	(2.93%)	(3.98%)	(6.93%)	(9.04%)	(2.64%)	(2.97%)	(5.25%)	(8.42%)

a Both mentally ill and mentally defective cared for in these hospitals.

DEPARTMENT OF MENTAL HYGIENE—Continued

MENTAL ILL HOSPITAL POPULATION MOVEMENTS PER FISCAL YEAR

	1947-48	1948-49	1949-50	1950-51	1951-52	1952-53	1953-54	1954-55
First admissions.....	8,348	9,393	9,305	9,301	10,560	11,805	12,875	13,670
Readmissions.....	2,081	2,574	2,883	3,057	3,447	4,051	4,580	5,060
Observation admissions.....	928	988	1,099	1,343	1,721	2,256	2,520	2,735
Total Admissions.....	11,357	12,955	13,287	13,701	15,728	18,112	19,975	21,465
Indefinite leaves.....	5,716	6,674	7,116	7,547	8,305	8,958	9,705	10,500
Returns and transfers.....	2,468	2,420	2,655	2,876	2,982	3,437	3,681	3,990
Net Leaves.....	3,248	4,254	4,461	4,671	5,323	5,521	6,024	6,510
Net visits.....	87	177	283	367	206	334	347	380
Direct discharges.....	3,492	4,229	4,788	5,119	6,003	7,149	7,958	8,698
Net unauthorized absences.....	399	406	388	502	555	648	710	756
Deaths.....	2,660	2,624	2,206	2,328	2,673	2,880	3,151	3,384
Net transfers—out.....	—33	8	—78	—10	—24	—5	—	—
Total Net Releases.....	9,853	11,698	12,048	12,977	14,736	16,527	18,190	19,728
Net resident increase.....	1,504	1,257	1,239	724	992	1,585	1,785	1,737

GENERAL ANALYSIS

The Department of Mental Hygiene's 1954-55 Fiscal Year budget provides a program that continues the authorized level of care approved in prior budgets with adjustments for work load changes in the existing facilities; plus the activation of new receiving and treatment buildings at Mendocino and Patton, a new juvenile unit at Camarillo, new ward buildings at Mendocino, Napa, Stockton, Pacific, and Sonoma; and an adjustment in staffing at Porterville based upon resurvey of ward classifications as indicated by the state-wide waiting list for mentally defective patients.

The Porterville State Hospital received its first patients June 30, 1953, and will care for an average population of 583 in the 1953-54 Fiscal Year. This hospital will provide service for an average population of 1,408 in the 1954-55 Fiscal Year and provide care for 1,715 by June 30, 1955.

The Atascadero State Hospital will receive its first patients June 1, 1954. It is estimated that the hospital will have an average resident population of 675 in 1954-55 and provide care for 1,100 patients by June 30, 1955.

The Berkeley Clinic has been transferred from full federal financing to partial financing from the General Fund in the 1954-55 Fiscal Year as a result of a 25 percent reduction in federal aid in 1953-54, and a similar reduction predicted for 1954-55. This will permit the clinic to continue its service without interruption pending legislative consideration of a report on policy and formula for joint financing of the total clinic program between State, county and/or city.

DEPARTMENTAL ADMINISTRATION, LANGLEY PORTER CLINIC,  
PSYCHIATRIC HOSPITAL CLINIC—LOS ANGELES, OUTPATIENT CLINICS

The analysis and expenditures for these agencies will be found under their respective budgets.

STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT

In this group are the following:

Eight state hospitals for the care of mental patients: Agnews, Atascadero, Camarillo, Mendocino, Metropolitan, Napa, Patton, and Stockton.

Three state hospitals for the care of mentally defective patients: Pacific, Porterville, and Sonoma.

Two state hospitals for the care of both the mentally ill and mentally defective patients: DeWitt and Modesto.

These hospitals provide treatment and care for the mentally ill, mentally defective, alcoholics, narcotic addicts, sexual psychopaths, and defective and psychopathic delinquents, with the emphasis being on treatment centers rather than custodial institutions.

POPULATION AND UNIT COSTS

	Actual 1952-53	Estimated 1953-54	Proposed 1954-55	Change From 1953-54
Average population .....	40,581	42,712	46,316	3,604 (8.4%)
Average per capita costs.....	\$1,167	\$1,260	\$1,289	\$29 (2.3%)

In general, the increase of \$5,859,942 (10.9 percent) over 1953-54 is the result of the following facts:

- Population changes
- Increased cost of authorized positions
- Amount of salary savings
- Standards of allowances for proposed additional positions:
  - New positions for work load changes in existing facilities.
  - New positions to activate newly constructed buildings.
  - Transfer of Berkeley Clinic from full federal to partial state financing.

The following proposals are common to the hospital budgets and are, therefore, discussed as groups rather than individually under each hospital.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

**SALARIES AND WAGES:** The increase of \$4,601,716 provides for the following 717 new positions at a cost of \$2,184,251. This was offset by a reduction of five additional positions due to change in work load conditions leaving a net increase of 712 new positions at a cost of \$2,153,975.

25 Senior psychiatric nurse	\$99,218
60 Psychiatric nurse	220,520
13 Senior psychiatric technician II	36,724
40 Senior psychiatric technician I	101,301
461 Psychiatric technician trainee	1,090,020
599	
Total	\$1,547,783

The ward staffing service in the mental hospitals has been the subject of survey on a state-wide basis for those wards that were in operation on June 12, 1952. The basic ward coverage authorized on June 12, 1952 (after excluding off-ward and relief assignments) was indicated by ward name, and ward unit classification at each hospital as the "normal quota." In conformity with the budget policy, the "normal quota" staff assignments have been continued for each ward after making an adjustment for subsequent ward classification changes, the elimination of certain wards, and the level of staffing authorized for new units placed in operation during the period June 12, 1952, to June 30, 1955.

The budget authorizations from June 12, 1952, to June 30, 1954 provided additional ward staffing primarily for the three new receiving and treatment buildings, and for the new hospitals located at Atascadero and Porterville. The 1953-54 budget provided the following level of service for the new receiving and treatment buildings located at Camarillo, Napa, and Stockton in lieu of the June 12, 1952, state-wide average ratio.

Receiving and Treatment Ward Classifications		Staffing Ratios	
		With Relief	Without Relief
I Receiving for intensive study and classification }		2.7	4.3
II Intensive treatment of acutely ill }			
VII Medical and surgical		2.8	4.4

The 1954-55 Budget extends these receiving and treatment ward staffing ratios to the new units to be opened at Mendocino and Patton, and also to the two older units at Agnews and Metropolitan.

Further information relating to the additional nursing positions at each of the hospitals follow.

**Camarillo State Hospital**

The establishment of the new positions effective February 1, 1955, provides two months for recruitment and training prior to the opening of the new juvenile unit on April 1, 1955, for occupancy at a rated capacity of 154 beds.

The position recommendations follow the intensity of staffing indicated by the "normal quota" assignments at Camarillo for the juvenile patient classification as of the date of the June 12, 1952, survey.

The staffing adjustments for changed ward classifications subsequent to June 12, 1952, positions for changes in overcrowding in terms of the 1947 standard, off-ward changes from the June 12, 1952, survey date, and other changes since the survey indicated a basis for certain reassignments in staff. An illustration of a proposed change in ward classification is the proposed reclassification of Ward 1 and C from the juvenile unit classification eight to the continued treatment unit classification five which results in a lesser ward staffing requirement. The net effect of these adjustments permits reassignment of 10 psychiatric technicians to the ward the staffing of the new juvenile unit, plus 47 new positions at a cost of \$53,845.

**Mendocino State Hospital**

The opening of the new receiving and treatment building at Mendocino on July 1, 1954, will provide 234-bed capacity. The total positions recommended provide an intensity of staffing in accordance with the authorizations for the Camarillo, Napa, and Stockton receiving and treatment services, as follows:

	Ratio With Relief	Ratio Excluding Relief
Receiving and intensive treatment	2.7	4.3
Medical and surgical	2.8	4.4

The ward staff recommended for approval provides coverage for 53 posts plus 32 relief positions for a total of 85 positions.

The opening of the ranch ward building on October 1, 1954, will provide a bed capacity for 100 patients and requires staffing (in terms of the 11.3 normal quota ratio) totaling 15 positions, including relief.

The staffing adjustments for changed ward classifications subsequent to June 12, 1952, permit reassignment of 48 positions toward the staffing requirement of 100 positions for the opening of the two new facilities. The cost of the 52 positions amounts to \$153,522 as stated in the table.

**Modesto State Hospital**

Five additional psychiatric technician trainee positions at a cost of \$12,000 are required to maintain the same level of service after making institution-wide adjustments for changes in related capacities of wards, changes in character of wards, overcrowding and other variables affecting nursing requirements.

**Napa State Hospital**

The new ward building at Napa provides bed capacity for 150 patients and is scheduled for occupancy on July 1, 1954. The requested staffing is in accordance with the "normal quota" ratio assignments at Napa State Hospital and the 10 additional positions required will cost \$27,630.

The staff adjustments for overcrowding and other factors require 13 additional positions at a cost of \$31,980. A total of 23 positions is required to extend the authorized level of service for Napa State Hospital in the 1954-55 Fiscal Year at a cost of \$59,610.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

## Patton State Hospital

The opening of the new receiving and treatment building at the Patton State Hospital on July 1, 1954, will provide a bed capacity for 365 patients. The positions proposed will provide a level of service that is comparable to that which was authorized for the Camarillo, Napa, and Stockton State Hospital receiving and treatment facilities. The changes in ward unit classifications and other factors subsequent to the June 12, 1952, survey will permit reassignment of 39 psychiatric technician positions as offset to the 133 positions recommended for the new receiving and treatment building. The additional 94 new positions as indicated in the schedule amount to \$270,156.

## Stockton State Hospital

The establishment of four new positions effective July 1, 1954, at a cost of \$9,840, will cover adjustments for overcrowding, official assignments and other factors for the 1954-55 Fiscal Year.

The staff requirements for the 80 bed capacity in the receiving and treatment building was provided in the 1953-54 Governor's Budget authorization and no additional positions are required for Phase II of this project with occupancy scheduled for October 1, 1954.

No additional staff is required for the new ward building (rated capacity 100) which replaces Ward K (rated capacity 102) as a continued treatment ward on April 1, 1955.

## Pacific State Hospital

New ward buildings with a rated capacity of 981 beds are scheduled for occupancy on August 1, 1954. The ward coverage proposed is based upon Pacific State Hospital's "normal quota" staffing assignment ratios per the June 12, 1952, ward staffing survey for comparable ward unit classifications. The ward coverage provides 138 positions including relief at a cost of \$385,488.

An additional 16 positions are proposed to adjust for overcrowding, ward classification changes, etc., to continue the authorized level of service subsequent to the June 12, 1952, survey for the estimated ward coverage requirements in the 1954-55 Fiscal Year at a cost of \$39,360.

## Porterville State Hospital

The state-wide "normal quota" ratios for mentally defective ward unit classifications at normal capacity as covered by the June 12, 1952, survey, plus the overcrowding ratio allowance, as applied to the estimated population at the Porterville State Hospital in the 1954-55 Fiscal Year make certain staff adjustments necessary. The increased intensity of ward staffing is occasioned by an estimated change in character of population that is different from that which was estimated in the 1953-54 Governor's Budget. The individuals diagnosed and placed on the state-wide waiting list for mentally defective patients provide an indication of the capacity requirements by ward unit classification at the Porterville State Hospital. Accordingly, the staff coverage as adjusted provides the basis for the 81 new positions at a cost of \$199,260.

## Sonoma State Hospital

New ward buildings and a nursery cottage with a total rated capacity of 620 beds are scheduled for occupancy on July 1, 1954, and ward buildings with a rated capacity of 200 beds are scheduled for occupancy on October 1, 1954.

The ward coverage provides 118 positions, including relief, at a cost of \$312,742. An additional 21 positions at a cost of \$51,660 are proposed to continue the authorized level of service for ward classification changes subsequent to the June 12, 1952, survey and other factors of change for the estimated ward coverage requirements of the 1954-55 Fiscal Year.

## Medical

24 Physicians and surgeons II.....	\$236,448
The 24 additional positions will continue the authorized level of service on an over-all department-wide basis with the distribution taking into account recruitment factors and the maintenance of a well balanced program from the standpoint of rendering comparable levels of service at the various hospitals. This distribution will provide five positions for Agnews, two for Atascadero, five for Camarillo, one for Modesto, five for Patton, five for Stockton, two for Pacific, one for Porterville, and a reduction of two at Sonoma.	
3 Senior dentists .....	24,336
1 Dental assistant .....	2,844
An additional dentist at Camarillo, Modesto, and Patton, and a dental assistant position at Patton is required to continue the authorized level of service based upon estimated work load for the 1954-55 Fiscal Year.	
7 Senior clinical psychologists.....	40,404
Three additional positions are required for the maintenance of current authorized level of service and are distributed one each to Metropolitan, Patton, Stockton, Pacific, Sonoma, and two for Porterville.	

## Other Professional and Special Groups

1 Supervisor of rehabilitation therapies (Atascadero).....	5,496
4 Occupational therapist, grade I (Mendocino, Modesto, Patton, Pacific) .....	15,240
6 Recreation therapist (Agnews, Camarillo, Metropolitan, Patton, Pacific (2) .....	23,976
The therapist staff allowances will provide for continuance of the authorized level of service.	
5 Kindergarten teachers .....	19,980
Three additional teacher positions are required to take care of additional pupils at Pacific State Hospital and two additional positions are required at Sonoma State Hospital where there is a waiting list of children who require education.	
5 Supervising psychiatric social workers .....	26,160

## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATE HOSPITALS FOR MENTAL ILL AND MENTAL DEFICIENT—Continued

## Other Professional and Special Groups—Continued

20	Senior psychiatric social workers	\$94,800
Twenty-five additional positions at a cost of \$120,960 are included to continue the authorized level of service as computed on a department-wide basis with a distribution which will tend to provide a more equal level of service at the various hospitals. This includes the abolishment of one authorized senior psychiatric social worker at Mendocino State Hospital due to change in work load conditions.		
2	Cooks	6,912
2	Assistant cooks	5,688
The four additional positions will provide two additional kitchen posts plus relief for work load increase at Pacific State Hospital resulting from an estimated increase in resident population from 2,000 to 3,000. This is a minimum increase necessary for proper food preparation at this hospital with an anticipated 50 percent population increase.		
3	Janitors	8,352
A janitor position is required for each of the following new facilities to be activated in the 1954-55 Fiscal Year:		
(a) Receiving and treatment unit and administration building at Mendocino		
(b) Receiving and treatment unit at Patton		
(c) New school buildings at Pacific State Hospital.		
1	Laundryman	2,988
2	Laundry helper	5,160
Three additional laundry positions at a total cost of \$8,148 are required for Pacific State Hospital to allow for work load increase resulting from a 50 percent population increase in connection with the activation of new ward buildings. The laundrymen will be assigned to the wash section and the laundry helpers to the press section.		
1	Carpenter	4,194
1	Plumber	4,194
1	Building maintenance man	3,456
2	Stationary engineer	8,388
An additional stationary engineer is required for each of the new receiving and treatment buildings at Mendocino State Hospital and Patton State Hospital.		
An additional plumber and carpenter will be required to service the 12 new ward buildings and new school buildings at Pacific State Hospital.		
An additional building maintenance man will be required to furnish minimum maintenance service for the eight new ward buildings at Sonoma State Hospital.		
3	Automotive equipment operators	10,368
Two additional automotive equipment operators are required at Pacific State Hospital for increased work load consisting primarily of food and laundry transportation to and from the 12 new ward buildings to be activated during the budget year. One such position is required for similar work load increase at Sonoma in connection with the anticipated activation of eight new ward buildings.		

## Clerical Personnel

18	Intermediate typist-clerk, range B	53,784
The 18 additional positions are required for the clerical pool and will continue the presently authorized service of one stenographer-typist per three professional positions drawing on the pool for clerical service. This clerical group must take medical dictation, consisting of examination reports, progress notes on patients, other medical reports; correspondence with relatives and other agencies; maintain records on diagnosis, deaths, leaves of absence; prepare surgical records, shock therapy reports, tuberculosis reports, autopsy records; electroencephalograph reports, daily reports of patients in restraint and seclusion, and many other records required in the hospital. This includes the abolishment of one authorized intermediate typist-clerk at Mendocino State Hospital due to changes in work load conditions.		
1	Intermediate clerk	2,844
An additional clerk position is required for the handling of personnel documents, attendance reports, and pay roll records at Patton State Hospital and Sonoma State Hospital in accordance with the authorized work load ratio of one personnel clerk for each 250 authorized positions. One clerk position at Camarillo State Hospital will be abolished in accordance with this work load standard.		

## Salary Savings

The increased expenditures for salaries and wages is due in part to decreased salary savings in 1954-55 amounting to \$401,750 accounted for by further recruiting improvements, reduced turnover in positions, and by delayed completion of new facilities activated during 1953-54 which resulted in additional salary savings.

**OPERATING EXPENSES.** An increase of \$1,146,507 is explained within the analysis of each hospital. The increased costs are generally due to population factors and to physical plant expansion.

**EQUIPMENT.** Equipment items totaling \$965,795 are explained within the analysis of each hospital and represent replacement of equipment of \$561,412 or 3.6 percent of the total investment in equipment on June 30, 1953, and additional equipment of \$404,383, a total decrease of \$178,722 or 16 percent below the 1953-54 Fiscal Year allowance for equipment. The additional equipment requests include additional office equipment for new positions; additional feeding and housekeeping equipment for increased population and to improve conditions where there is inadequate equipment to meet existing needs; additional medical equipment to continue the level of medical care and treatment of patients for the increased population and to improve service in some areas that are now below standard; additional automotive equipment to provide service for the increased population and to increase the efficiency of present operations.

**REIMBURSEMENTS.** A total of \$1,129,792 is estimated for 1954-55, an increase of \$68,015 over 1953-54. The increase is attributable to services to employees primarily for meal sales and rental of quarters.



## Department of Mental Hygiene

## DEPARTMENTAL ADMINISTRATION

Under the administration function, the department carries on the activities of general direction of the hospitals, clinics, special programs, fiscal accounting and budget control, collection activities, deportations and transfers, guardianships, statistics, personnel services, food administration, nursing service, maintenance service, community services, and private institution inspections.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	General Fund				
5	<b>SUPPORT</b>				
6	Administration .....	\$864,079	\$1,037,727	\$1,090,561	\$52,834
7	Extramural Care .....	870,231	1,032,000	1,126,452	94,452
8					
9	<b>TOTALS, SUPPORT</b> .....	\$1,734,310	\$2,069,727	\$2,217,013	\$147,286
10	Contributions to State Employees' Retirement Fund .....	96,303	110,132	121,156	11,024
11					
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$1,830,613	\$2,179,859	\$2,338,169	\$158,310
13					(7.3%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Transportation of Patients .....	118,050	114,543	122,164	7,621
16	Out-of-State Deportations and Institution Transfers .....	88,341	89,250	87,350	-1,900
17	Allowances for Subsistence and Care of Patients Paroled to				
18	Family Home Care .....	400,453	493,400	547,200	53,800
19	Research Into Sex Crimes .....	74,228	29,555	-	-29,555
20	Sanitation Service From Public Health .....	20,000	-	-	-
21					
22	<b>TOTAL EXPENDITURES</b> .....	\$2,531,685	\$2,906,607	\$3,094,883	\$188,276
23					
24					
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
26					
27					
28	General Fund				
29	<b>SUPPORT</b>				
30	Budget Act appropriation .....	\$1,641,299	\$1,979,101	\$2,217,013	
31	Allocations from Salary Increase Fund .....	62,024	66,553	-	
32	Allocations from Emergency Fund .....	66,379	27,522	-	
33					
34	Total Available .....	\$1,769,702	\$2,073,176	\$2,217,013	
35	Unexpended balance, estimated savings .....	-35,392 <sup>a</sup>	-3,449 <sup>b</sup>	-	
36					
37	<b>TOTALS, SUPPORT</b> .....	\$1,734,310	\$2,069,727	\$2,217,013	
38	Contributions to State Employees' Retirement Fund .....	96,303	110,132	121,156	
39					
40	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$1,830,613	\$2,179,859	\$2,338,169	
41	Transportation of Patients:				
42	Budget Act appropriation .....	\$109,136	\$121,288	\$122,164	
43	Allocations from Emergency Fund .....	8,914	-	-	
44					
45	Total Available .....	\$118,050	\$121,288	\$122,164	
46	Unexpended balance, estimated savings .....	-	-6,745	-	
47					
48	Total Expenditures (Transportation of Patients) .....	\$118,050	\$114,543	\$122,164	
49	Deportation and Transfers:				
50	Budget Act appropriation .....	\$72,400	\$113,625	\$87,350	
51	Allocations from Emergency Fund .....	15,941	-	-	
52					
53	Total Available .....	\$88,341	\$113,625	\$87,350	
54	Unexpended balance, estimated savings .....	-	-24,375	-	
55					
56	Total Expenditures (Deportation and Transfers) .....	\$88,341	\$89,250	\$87,350	
57	Family Care:				
58	Budget Act appropriation .....	\$348,480	\$493,400	\$547,200	
59	Chapter 380, Statutes of 1953 .....	62,580	-	-	
60					
61	Total Available .....	\$411,060	\$493,400	\$547,200	
62	Unexpended balance, estimated savings .....	-10,607	-	-	
63					
64	Total Expenditures (Family Care) .....	\$400,453	\$493,400	\$547,200	
65	Research Into Sex Crimes:				
66	Budget Act appropriation .....	\$67,821	\$20,000	-	
67	Chapter 35, Statutes of 1950, prior year balance available .....	16,019	9,555	-	
68					
69	Total Available .....	\$83,840	\$29,555	-	
70	Balance available in subsequent fiscal year .....	-9,555	-	-	
71	Unexpended balance, estimated savings .....	-57	-	-	
72					
73	Total Expenditures (Research Into Sex Crimes) .....	\$74,228	\$29,555	-	
74	Sanitation Service:				
75	Budget Act appropriation (expenditure) .....	\$20,000	-	-	
76					
77	<b>TOTAL EXPENDITURES</b> .....	\$2,531,685	\$2,906,607	\$3,094,883	
78					

<sup>a</sup> Composed of savings in salaries and wages, \$1,879; operating expenses, \$27,008; and equipment, \$6,505.

<sup>b</sup> Composed of savings in salaries and wages, \$3,449.



## Department of Mental Hygiene

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions—administration -----	148.6	172	180.2	8.2
5	Number of positions—extramural care -----	151.5	175	188.2	13.2
6					
7	Totals -----	300.1	347	368.4	21.4
8					
9	<b>ADMINISTRATION</b>				
10					
11	Analysis				
12					
13	SALARIES AND WAGES: The increase of \$62,293 is accounted for as follows: Five and one-tenth new positions costing \$15,524				
14	are discussed below:				
15	Statistics:				
16	1 Tabulating machine operator -----				\$1,608
17	Based on the present trend of the "movements" work load, this additional position will be required on				
18	January 1, 1955, in the reports unit of the statistics section to maintain the present level of produc-				
19	tivity.				
20	Bureau of Patients Accounts:				
21	1 Agent I -----				4,740
22	Actual first-quarter experience of the new 1953-54 position allowed for review of those cases where the				
23	monthly charge is less than the maximum indicates that about 10,000 such reviews can be made an-				
24	nually by one position. Twenty thousand such reviews are estimated for 1954-55; therefore, one addi-				
25	tional position is required for this increased work load.				
26	1 Intermediate stenographer-clerk -----				2,988
27	This position will be assigned to the Sacramento regional office of the bureau on the basis of the exist-				
28	ing work load and will provide clerical assistance for the existing agent I position which will, in turn,				
29	release more of his time for more productive use. Such a position is currently authorized for the Los				
30	Angeles and San Francisco offices.				
31	1 Intermediate file clerk -----				2,844
32	During the last two years, there has been a tremendous increase in the amount of time required of the files				
33	unit of the statistics section to provide information from the roster of patients for the bureau of patients				
34	accounts. This work load has increased to the point that now 60 percent of the time of the two file				
35	clerks in this unit is required to provide this service, with the result that regular assigned work for the				
36	statistics section cannot be accomplished. With the increase in patients' accounts work load anticipated				
37	for 1954-55, this situation would become even worse. The additional position is proposed on the basis				
38	of this work load.				
39	1 Intermediate account clerk -----				2,844
40	This position is required in the accounts receivable and services section for anticipated work load in-				
41	creases based on a budget year increase in the mentally ill population.				
42	Guardianship:				
43	0.1 Agent I -----				500
44	This part-time position is required for the examination of patients' property to determine what can be				
45	discarded and what should be preserved for the patient. This position will provide this service in the				
46	northern part of the State. A similar position is currently authorized for the southern area.				
47					
48	Increased cost of authorized positions, \$27,980, and decreased salary savings due to improved recruitment conditions, \$18,789, account				
49	for the balance of change in salaries in 1954-55.				
50					
51	OPERATING EXPENSES: The increase of \$4,710 is due primarily to increased cost of postage because of anticipated increases in				
52	the work load of the bureau of patients' accounts, \$3,400, and general office travel expense because of full-year travel of author-				
53	ized positions which is only partially reflected in the current year.				
54					
55	EQUIPMENT: The amount of \$18,060 represents \$2,380 for replacement equipment and \$15,680 for additional equipment. Among				
56	the more significant items of additional equipment are: equipment complement for new positions, \$3,459; films for community				
57	services film library, \$3,000; files for expansion in the personnel section, \$1,163; dictating machines, \$1,755; audio-visual equip-				
58	ment and films for in-service training programs, \$1,000; files for expansion of the patients' accounts section, \$1,570.				
59					
60					
61	<b>SUPPORT EXPENDITURES</b>				
62	<b>DETAIL</b>				
63		NO. OF POSITIONS			
64		52-53	53-54	54-55	
65		(Filled)	(Auth.)	(Auth.)	
66					
67	<b>ADMINISTRATION</b>				
68	<b>SALARIES AND WAGES</b>				
69	Executive:				
70	Director -----	1	1	1	SALARY RANGE
71	Deputy director, business services --	1	1	1	\$1,333
72	Deputy director, institution				950-1,050
73	medical services -----	1	1	1	12,450
74	Administrative assistant -----	1	1	1	15,600
75	Secretary-stenographer -----	2	2	2	613
76	Senior stenographer-clerk -----	2	2	2	7,211
77	Intermediate stenographer-clerk ---	—	1	1	325-395
78	Teletypewriter operator -----	1	1	1	9,480
79	Intermediate file clerk -----	1	1	1	281-341
80	Community Services:				2,988
81	Deputy director, community				3,138
82	services -----	0.6	1	1	3,720
83	Mental health education specialist	—	1	1	3,372
84	Senior psychiatric social worker ---	2	2	2	15,450
85	Senior stenographer-clerk -----	0.5	1.5	1.5	7,008
86	Intermediate stenographer-clerk ---	0.5	0.5	0.5	10,834
					1,211
					5,406
					1,641

## Department of Mental Hygiene

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Accounting:				SALARY RANGE		
5	Comptroller	1	1	1	\$710-862	\$10,185	\$10,296
6	Semisenior accountant	2.1	3	3	415-505	17,543	17,916
7	Accounting technician III	3	3	3	341-415	14,567	14,800
8	Accounting technician II	1	2	2	281-341	7,086	7,440
9	Property inspector	1	1	1	341-415	4,980	4,980
10	Senior account clerk	1	1	1	281-341	3,555	3,735
11	Senior clerk	1	1	1	281-341	3,720	3,945
12	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
13	Bookkeeping machine operator II	0.9	1	1	268-325	3,630	3,810
14	Intermediate stenographer-clerk	1	1	1	243-295	3,400	3,540
15	Intermediate account clerk	3	4	4	231-281	12,198	12,642
16	Intermediate office appliance						
17	operator	1	1	1	231-281	3,000	3,151
18	Intermediate typist-clerk, range A	3	3	3	231-281	9,144	9,432
19	Intermediate clerk	0.7	1	1	231-281	3,372	3,372
20	Junior clerk	1	1	1	200-243	2,500	2,662
21	Personnel:						
22	Personnel officer II	1	1	1	644-782	9,246	9,348
23	Associate personnel analyst	1	1	1	505-613	6,210	6,516
24	Assistant personnel analyst	1	1	1	415-505	5,106	5,364
25	Supervising clerk I	1	1	1	325-395	4,740	4,740
26	Senior clerk	1	1	1	281-341	4,035	4,080
27	Senior stenographer-clerk	1	1	1	281-341	3,735	3,916
28	Intermediate stenographer-clerk	2.9	3	3	243-295	10,550	10,620
29	Intermediate typist-clerk, range A	3	4	4	231-281	11,255	12,941
30	Intermediate clerk	4	4	4	231-281	13,164	13,319
31	Statistics:						
32	Senior statistician	1	1	1	613-745	8,468	8,904
33	Associate statistician	1	1	1	505-613	6,672	7,008
34	Junior research technician	2.5	3	3	341-415	13,458	13,883
35	Senior tabulating machine operator	1	1	1	295-358	4,296	4,296
36	Tabulating machine operator	1	1	1	268-325	3,333	3,498
37	Key punch operator II	3	3	3	243-295	10,018	10,424
38	Senior clerk	0.9	1	1	281-341	3,442	3,650
39	Intermediate stenographer-clerk	1	1	1	243-295	3,125	3,281
40	Intermediate clerk	2.9	3	3	231-281	9,882	10,051
41	Intermediate typist-clerk, range A	3	4	4	231-281	10,242	12,215
42	Intermediate file clerk	1	1	1	231-281	3,229	3,372
43	Patients' Accounts:						
44	Manager	1	1	1	584-710	8,391	8,484
45	Field operations supervisor	1	1	1	505-613	7,242	7,320
46	Agent II, patients' accounts	6	6	6	436-530	35,472	36,694
47	Agent I, patients' accounts	7	11	11	395-481	54,100	57,423
48	Accounting technician III	—	1	1	341-415	3,120	4,350
49	Accounting technician II	1	1	1	281-341	4,092	4,092
50	Bookkeeping machine operator I	3	4	4	243-295	12,675	13,719
51	Intermediate account clerk	5	8	8	231-281	23,293	25,015
52	Senior file clerk	—	1	1	281-341	2,571	3,585
53	Senior stenographer-clerk	—	1	1	281-341	3,630	3,810
54	Intermediate stenographer-clerk	7.8	8	8	243-295	26,794	27,533
55	Intermediate typist-clerk, range A	1.2	3	3	231-281	8,856	9,298
56	Intermediate typist-clerk, range B	8.4	14	14	243-295	41,802	45,249
57	Intermediate clerk	4.5	5	5	231-281	15,084	15,668
58	Junior stenographer-clerk	1	1	1	220-268	2,844	2,988
59	Temporary help	—	1.3	—	—	4,380	—
60	Nursing Services:						
61	Director of nursing services	1	1	1	556-676	7,989	8,076
62	Assistant director of nursing						
63	services	1	1	1	481-584	6,840	7,008
64	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
65	Rehabilitation Therapy Services:						
66	Coordinator of rehabilitation						
67	therapies	1	1	1	556-676	7,989	8,076
68	Chaplain	—	2	2	436-530	10,374	11,016
69	Intermediate stenographer-clerk	1	1.7	1.7	243-295	5,321	5,583
70	Legal:						
71	Administrative adviser	1	1	1	710-862	10,185	10,296
72	Senior stenographer-clerk	1	1	1	281-341	3,780	3,964
73	Food Administration:						
74	Departmental food administrator	1	1	1	556-676	7,989	8,076
75	Assistant departmental food						
76	administrator	0.6	1	1	481-584	5,592	5,964
77	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
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## Department of Mental Hygiene

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Maintenance:						
6	Departmental construction and				SALARY RANGE		
7	maintenance supervisor -----	1.9	2	2	\$613-745	\$16,174	\$17,080
8	Intermediate stenographer-clerk ---	1	1	1	243-295	3,255	3,414
9	Deportation and Transfers:						
10	Supervising deportation officer -----	1	1	1	505-613	7,356	7,356
11	Senior stenographer-clerk -----	1	1	1	281-341	3,795	3,980
12	Intermediate stenographer-clerk ---	1	1	1	243-295	3,112	3,268
13	Senior psychiatric technician II ---	(0.1)	(0.1)	(0.1)	281-341	409	409
14	Private Institution Inspection:						
15	Physician and surgeon II, range A	1	1	1	710-862	10,185	10,296
16	Supervising psychiatric social						
17	worker I -----	1	1	1	436-530	5,887	6,240
18	Intermediate stenographer-clerk --	3	3	3	243-295	10,068	10,218
19	Veterinary Services:						
20	Supervisor of livestock operations..	1	1	1	556-676	7,989	8,076
21	Guardianship:						
22	Administrator of guardianship						
23	estates -----	1	1	1	556-676	7,989	8,076
24	Assistant counsel -----	1.8	2	2	436-530	12,063	12,348
25	Agent I, patients' accounts -----	1	1	1	395-481	5,089	5,400
26	Accounting technician II -----	1	1	1	281-341	4,092	4,092
27	Senior legal stenographer -----	1	1	1	281-341	3,615	3,795
28	Senior clerk -----	1	1	1	281-341	4,035	4,080
29	Senior stenographer-clerk -----	1	1	1	281-341	4,044	4,092
30	Intermediate stenographer-clerk ---	1.9	2	2	243-295	6,600	6,756
31	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
32	Indefinite military leave -----	-	-	-	-	600	600
33							
34	Totals, Positions Now Authorized...	148.6	182	180.7	\$632,202	\$813,508	\$841,488
35	Proposed New Positions:						
36	Statistics:						
37	Tabulating machine operator						
38	(effective January 1, 1955) --	-	-	1	268-325	-	1,608
39	Patients' Accounts:						
40	Agent I, patients' accounts -----	-	-	1	395-481	-	4,740
41	Intermediate stenographer-clerk ---	-	-	1	243-295	-	2,988
42	Intermediate file clerk -----	-	-	1	231-281	-	2,844
43	Intermediate account clerk -----	-	-	1	231-281	-	2,844
44	Guardianship:						
45	Agent I, patients' accounts						
46	(part time) -----	-	-	0.1	395-481	-	500
47	Estimated salary savings -----	-	-10	-5.6	-	-4,499	-25,710
48							
49	Totals, Salaries and Wages -----	148.6	172	180.2	\$632,202	\$769,009	\$831,302
50	OPERATING EXPENSES						
51	Office -----				\$26,966	\$32,500	\$31,050
52	Committee on aging -----				-	2,500	2,500
53	Printing -----				10,306	15,200	15,200
54	Telephone and Telegraph:						
55	Exchange charges -----				7,340	9,207	7,707
56	Long distance toll charges -----				6,356	6,674	6,674
57	Telegraph and teletype -----				6,358	6,930	6,930
58	Postage -----				13,112	21,500	24,900
59	Traveling and Auto—In-State:						
60	General office -----				13,656	14,650	16,150
61	Personnel administration -----				1,799	2,000	2,000
62	Food administration -----				2,284	2,700	3,600
63	Nursing service -----				1,757	2,100	2,100
64	Private institution inspection -----				2,383	2,800	2,800
65	Guardianship -----				2,382	2,400	2,900
66	Maintenance inspection -----				2,177	2,200	2,200
67	Veterinary service -----				2,517	2,600	2,600
68	Rehabilitation therapy service -----				1,627	2,000	2,000
69	Chaplains service -----				-	4,500	6,000
70	Bureau of patients' accounts -----				12,040	10,000	13,000
71	Traveling—out-of-state -----				2,503	3,023	1,400
72	Rent—building space and utilities -----				53,921	69,615	68,798
73	Rent—equipment -----				11,435	14,390	14,390
74	Education -----				1,979	7,000	6,300
75							
76	Totals, Operating Expenses -----				\$182,898	\$236,489	\$241,199
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Department of Mental Hygiene

DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ADMINISTRATION—Continued							
2	EQUIPMENT							
3	General—replacement				\$1,439	\$1,691	\$1,110	
4	General—additional				47,540	26,738	15,680	
5	Automobile—replacement						1,270	
6	Automobile—additional					3,800		
7	Totals, Equipment				\$48,979	\$32,229	\$18,060	
8	Totals, Administration				\$864,079	\$1,037,727	\$1,090,561	
9	EXTRAMURAL CARE							
10	Analysis							
11	SOCIAL WORKER CASE LOAD AND UNIT COST							
12	Average number of active assigned leave of absence cases				7,942	8,830	9,500	670 (7.6%)
13	Number of social workers				104.5	130	136	6 (4.6%)
14	Ratio of active assigned cases to all social workers (includes supervisors)				76.0	67.9	69.9	2 (2.9%)
15	Ratio of active assigned cases to case workers (excludes supervisors)				89.5	80.3	82.6	2.3 (1.5%)
16	Cost per active assigned case				\$109.57	\$116.87	\$118.57	\$1.70 (1.5%)
17	SALARIES AND WAGES: The increase of \$93,385 is accounted for by nine new positions to the extent of \$37,896. The balance of the increase is accounted for by increased cost of authorized positions, \$36,529; and decreased salary savings due to improved recruitment conditions, \$18,960.							
18	1 Supervising psychiatric social worker is provided to continue supervision of case workers at the ratio of one to six.							
19	5 Senior psychiatric social workers are provided to continue the level of service authorized in the 1953-54 budget at one social worker per 83 active assigned cases.							
20	3 Intermediate stenographer-clerks are required to provide clerical service for the expanded staff at the current ratio of one to two and one-half social workers.							
21	OPERATING EXPENSES: The increase of \$18,918 is due primarily to increases in the cost of rent and utilities, due to full-year cost of additional space required during 1953-54 and additional space required for the nine additional positions budgeted for 1954-55, \$14,156; and increases in the cost of travel expense to provide for the additional 1954-55 positions, \$3,102.							
22	EQUIPMENT: The amount of \$11,441 represents \$1,520 for replacement and \$9,921 for additional equipment. The more significant additional items include two automobiles for new positions, \$3,240; two conference tables for regional social work offices, \$390; and dictaphone equipment for new positions, \$2,110.							
23	SALARIES AND WAGES							
24	General Office:							
25	Chief of social service	1	1	1	\$644-782	\$9,246	\$9,348	
26	Assistant chief of social service	0.8	1	1	584-710	7,914	8,388	
27	Senior stenographer-clerk	1	1	1	281-341	3,795	3,980	
28	Social Service:							
29	Regional supervisor of psychiatric social work	2	2	2	530-644	14,145	14,622	
30	Supervising psychiatric social worker II	0.1	1	1	481-584	6,897	6,972	
31	Supervising psychiatric social worker I	13.7	17	17	436-530	99,240	102,894	
32	Senior psychiatric social worker	71.8	85	85	395-481	441,434	461,978	
33	Junior psychiatric social worker	16.9	25	25	325-376	102,803	108,215	
34	Senior stenographer-clerk	2	2	2	281-341	7,787	8,136	
35	Senior typist-clerk	1	1	1	281-341	4,035	4,080	
36	Intermediate stenographer-clerk	32.4	40	40	243-295	131,841	136,036	
37	Intermediate typist-clerk, range B	4.8	5	5	243-295	16,316	16,793	
38	Intermediate typist-clerk, range A	2	2	2	231-281	6,114	6,419	
39	Junior typist-clerk	1	1	1	210-255	2,590	2,717	
40	Telephone operator	1	1	1	231-281	3,294	3,372	
41	Janitor	(0.2)	(0.2)	(0.2)	231-281	554	584	
42	Totals, Positions Now Authorized	151.5	185	185	\$672,439	\$858,005	\$894,534	
43	Proposed New Positions:							
44	Social Service:							
45	Supervising psychiatric social worker I			1	436-530		5,232	
46	Senior psychiatric social worker			5	395-481		23,700	
47	Intermediate stenographer-clerk			3	243-295		8,964	
48	Estimated salary savings		-10	-5.8		-46,933	-27,973	
49	Totals, Salaries and Wages	151.5	175	188.2	\$672,439	\$811,072	\$904,457	

## Department of Mental Hygiene

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EXTRAMURAL CARE—Continued							
2	OPERATING EXPENSES							
3	Office .....				\$9,674	\$10,425	\$10,875	
4	Printing .....				1,547	1,770	1,890	
5	Telephone and Telegraph:							
6	Exchange charges .....				11,361	12,160	13,360	
7	Long distance toll charges .....				10,322	11,396	11,396	
8	Telegraph and teletype .....				2,357	2,134	2,134	
9	Postage .....				4,545	4,985	5,225	
10	Traveling—in-state .....				63,589	69,276	72,378	
11	Traveling—in-service training .....				640	18,800	18,800	
12	Traveling—out-of-state .....				896	350	—	
13	Rent—building space and utilities .....				48,922	60,340	74,496	
14	Totals, Operating Expenses .....				\$153,853	\$191,636	\$210,554	
15	EQUIPMENT							
16	General—replacement .....				\$4,754	\$8,619	\$250	
17	General—additional .....				26,169	10,573	6,481	
18	Automobile—replacement .....				—	—	1,270	
19	Automobile—additional .....				13,016	10,100	3,440	
20	Totals, Equipment .....				\$43,939	\$29,292	\$11,441	
21	Totals, Extramural Care .....				\$870,231	\$1,032,000	\$1,126,452	
22	RECAPITULATION BY OBJECT							
23	Salaries and Wages:							CHANGE FROM 1953-54
24	Positions now authorized .....	300.1	367	365.7	\$1,304,641	\$1,671,513	\$1,736,022	\$64,509
25	Proposed new positions .....	—	—	14.1	—	—	53,420	53,420
26	Estimated salary savings .....	—	—20	—11.4	—	—91,432	—53,683	37,749
27	Totals, Salaries and Wages .....	300.1	347	368.4	\$1,304,641	\$1,580,081	\$1,735,759	\$155,678
28	Operating expenses .....				336,751	428,125	451,753	23,628
29	Equipment .....				92,918	61,521	29,501	—32,020
30	TOTALS, SUPPORT .....				\$1,734,310	\$2,069,727	\$2,217,013	\$147,286
31	OTHER CURRENT EXPENSES				ACTUAL	ESTIMATED	PROPOSED	
32	DETAIL				1952-53	1953-54	1954-55	
33	TRANSPORTATION OF PATIENTS AND OTHER							
34	PERSONS COMMITTED TO STATE HOSPITALS							
35	Analysis							
36	This appropriation covers transportation costs, sheriffs' fees, and traveling expenses incidental to delivery of patients from counties to the hospitals.							
37	OPERATING EXPENSES							
38	Transportation, traveling expenses, and sheriffs' fees .....				\$143,707	\$143,179	\$152,705	
39	Charges to relatives and other legally responsible persons .....				—25,657	—28,636	—30,541	
40	TOTAL EXPENDITURES .....				\$118,050	\$114,543	\$122,164	
41	OUT-OF-STATE DEPORTATIONS AND							
42	INSTITUTION TRANSFERS							
43	Analysis							
44	This appropriation provides for deportation of approximately 375 patients to their own state of legal residence and to transfer approximately 1,250 patients between mental hospitals.							
45	OPERATING EXPENSES							
46	Traveling .....				\$88,341	\$89,250	\$87,350	

## Department of Mental Hygiene

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>FAMILY CARE</b>			
2				
3	<b>Analysis</b>			
4				
5	The family care leave program has experienced a significant increase during recent years. The appropriation provides for an average			
6	of approximately 617 cases at the \$70 rate and an average of 60 partially financed cases. This represents an increase of ap-			
7	proximately 17 percent in the full paid case load and approximately 10 percent in the partially financed case load.			
8				
9				
10	<b>OPERATING EXPENSES</b>			
11	Allowance for subsistence and care of patients paroled to family			
12	home care -----	\$400,453	\$493,400	\$547,200
13				
14				
15				
16	<b>RESEARCH INTO SEX CRIMES</b>			
17				
18	<b>Analysis</b>			
19				
20	This study, which has been conducted by the superintendent of the Langley Porter Clinic under the direction of the Department of			
21	Mental Hygiene, will be concluded during the 1953-54 Fiscal Year and no appropriation is provided.			
22				
23	<b>OPERATING EXPENSES</b>			
24	Contractual services -----	\$74,228	\$29,555	-
25				
26				
27				
28	<b>SANITATION SERVICE FROM PUBLIC HEALTH</b>			
29				
30	<b>Analysis</b>			
31				
32	The past year expenditure represents services from the Department of Public Health, consisting of inspections, investigations and			
33	consultations in the fields of food sanitation, water supply, insect and rodent control, garbage disposal, laundry sanitation, and			
34	problems relating to new construction. These services were performed on a contractual basis by two public health sanitarians			
35	and one sanitary engineer.			
36				
37	<b>OPERATING EXPENSES</b>			
38	Contractual services -----	\$20,000	-	-
39				
40				
41	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
42		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
43				
44				
45	<b>GENERAL FUND</b>			
46				
47	Pay patients' board -----	\$4,045,596	\$5,032,535	\$5,558,710
48	Private institution license fees -----	11,055	12,000	12,000
49	Guardianship fees -----	38,760	35,000	38,500
50	Miscellaneous -----	284	300	300
51				
52	Totals -----	\$4,095,695	\$5,079,835	\$5,609,510
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## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Los Angeles Clinic .....	\$124,462	\$148,270	\$160,793	\$12,523
7	San Diego Clinic .....	67,493	71,896	75,614	3,718
8	Fresno Clinic .....	43,459	60,376	64,777	4,401
9	Sacramento Clinic .....	56,135	61,089	73,110	12,021
10	Chico Clinic .....	32,387	51,369	56,188	4,819
11	Riverside Clinic .....	42,333	58,487	62,513	4,026
12	Berkeley Clinic .....	-	-	42,130 <sup>b</sup>	42,130
13	<b>TOTALS, SUPPORT</b> .....	<b>\$366,269</b>	<b>\$451,487</b>	<b>\$535,125</b>	<b>\$83,638</b>
14	Contributions to State Employees' Retirement Fund .....	21,054	25,079	28,119	3,040
15	<b>TOTAL EXPENDITURES, STATE FUNDS</b> .....	<b>\$387,323</b>	<b>\$476,566</b>	<b>\$563,244</b>	<b>\$86,678</b>
16					(18.2%)
17	<b>Federal Aid Funds<sup>a</sup></b>				
18					
19	Administration .....	\$104,716	\$67,879	\$68,881	\$1,002
20	Berkeley Clinic .....	61,575	53,040	30,792	-22,248
21	Outpatient Clinics at Hospitals .....	17,423	12,973	-	-12,973
22	<b>TOTALS, FEDERAL AID FUNDS</b> .....	<b>\$183,714</b>	<b>\$133,892</b>	<b>\$99,673</b>	<b>-\$84,219</b>
23	Contributions to State Employees' Retirement Fund .....	5,938	5,508	4,877	-631
24	<b>TOTAL EXPENDITURES, FEDERAL AID FUNDS</b> .....	<b>\$189,652</b>	<b>\$139,400</b>	<b>\$104,550</b>	<b>-\$84,850</b>
25					(-25%)
26	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$576,975</b>	<b>\$615,966</b>	<b>\$667,794</b>	<b>\$51,828</b>
27					(8.4%)
28					
29					
30					
31					
32					
33					
34	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
35					
36	<b>General Fund</b>				
37	<b>SUPPORT</b>				
38	Budget Act appropriation .....	\$402,790	\$444,471	\$535,125	
39	Allocations from Salary Increase Fund .....	13,507	15,205	-	
40	Allocations from Emergency Fund .....	-	501	-	
41	<b>Total Available</b> .....	<b>\$416,297</b>	<b>\$460,177</b>	<b>\$535,125</b>	
42	Unexpended balance, estimated savings .....	-50,028 <sup>c</sup>	-8,690 <sup>d</sup>	-	
43	<b>TOTALS, SUPPORT</b> .....	<b>\$366,269</b>	<b>\$451,487</b>	<b>\$535,125</b>	
44	Contributions to State Employees' Retirement Fund .....	21,054	25,079	28,119	
45	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$387,323</b>	<b>\$476,566</b>	<b>\$563,244</b>	
46					
47	<b>Federal Aid Funds</b>				
48	National Mental Health Act grants for California .....	\$189,652	\$139,400	\$104,550 <sup>b</sup>	
49	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$576,975</b>	<b>\$615,966</b>	<b>\$667,794</b>	
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59	<b>GENERAL ANALYSIS</b>				
60					
61	Number of positions .....	73.8	76.4	78.4	2
62	As administrator of National Mental Health Act funds for California, the Department of Mental Hygiene is responsible for the allocation of such funds to other state and local agencies and seeing that required standards of service are met and maintained. The following schedules indicate the number of hours spent by individual patients with the professional staff for purposes of diagnosis and treatment, and also the number of hours of preventive services to communities during the Fiscal Years 1952-53 (actual), 1953-54 (estimated on basis of statistics for first four months), and 1954-55 (projected). Of the professional time allocated to all services, 85 percent was directed toward treatment of individual patients and 15 percent toward preventive work in the community, in the year 1952-53. It is estimated that these percentages will amount to 86 percent and 14 percent respectively, in 1953-54.				
63	<sup>a</sup> Federal funds, neither receipts nor expenditures are included in the budget totals.				
64	<sup>b</sup> A reduction in the amount of the federal grant under the National Mental Health Act is anticipated. The continued operation of the Berkeley Clinic, which heretofore has been financed entirely from the federal grant, will require \$42,130 from state funds to supplement the federal funds unless the amount of the grant is greater than anticipated, in which case savings will be made in the amount of state General Fund appropriation available for the Berkeley Clinic.				
65	<sup>c</sup> Composed of savings in salaries and wages, \$45,606; operating expenses, \$17,055; equipment, \$980; and loss in reimbursements, \$13,613.				
66	<sup>d</sup> Composed of savings in salaries and wages, \$6,100; and operating expenses, \$2,590.				
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### OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE

EXPENDITURES

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1952-53

ESTIMATED  
1953-54

PROPOSED  
1954-55

CHANGE FROM  
1953-54

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GENERAL ANALYSIS—Continued

The chief factors responsible for the variation in cost per service hour from clinic to clinic are: (1) the age of the clinic (e.g. the necessary time elapsed before staffing can be completed in more recently established clinics like Riverside and Chico); (2) the duration of normally occurring vacancies (e.g. in areas remote from metropolitan centers, recruiting is more difficult); (3) the proportion between children and adults in the case load of patients (e.g. a child's case takes two to three times more staff time than does an adult case); (4) the ratio between group psychotherapy and individual psychotherapy offered in a given clinic (e.g. 10 hours of professional staff time may produce 100 patient-hours in group therapy but only 10 patient-hours in individual treatment interviews); (5) uncontrollable, extraneous factors (e.g. the transportation workers' strike in the East Bay that made it impossible for many patients to reach the Berkeley Clinic over a period of two months).

The figures projected for 1954-55 are based on: (1) the assumption that all authorized positions will be filled; (2) 900 service-hours per professional worker per year; (3) the ratio between direct services to patients and preventive services to communities as estimated for 1953-54.

In conjunction with the rendering of these services, the Berkeley Clinic conducts an extensive training program for social workers, psychologists, and psychiatrists.

	NUMBER ON PROFESSIONAL STAFF	ALL SERVICES		TREATMENT SERVICES TO PATIENTS Number of visits by patients (in hrs.)	PREVENTIVE SERVICES TO COMMUNITIES Number of hours	CLINIC OPERATION Cost per service hour
Actual 1952-53		Cost	Total hours			
CLINIC						
All clinics (excludes LPC) --	48.1	\$427,845	35,783	31,103	4,680	\$11.96
Los Angeles -----	13.5	124,462	11,906	11,306	600	10.45
San Diego -----	6.8	67,493	5,738	4,706	1,032	11.76
Fresno -----	4	43,459	2,345	1,800	545	18.53
Sacramento -----	6	56,135	4,289	3,523	766	13.09
Berkeley -----	10.4 <sup>a</sup>	61,576	7,165	6,446	719	8.59
Riverside -----	4.7	42,333	2,557	2,166	391	16.56
Chico -----	2.7	32,387	1,783	1,156	627	18.16
Estimated 1953-54						
CLINIC						
All clinics (excludes LPC) -----	47.8	\$504,527	39,800	34,500	5,300	\$12.68
Los Angeles -----	14.5	148,270	12,900	12,000	900	11.49
San Diego -----	7	71,896	5,800	4,900	900	12.40
Fresno -----	4.3	60,376	2,800	2,100	700	21.56
Sacramento -----	6	61,089	4,900	4,000	900	12.47
Berkeley -----	6 <sup>b</sup>	53,040	4,900	4,400	500	10.82
Riverside -----	5.5	58,487	3,700	3,300	400	15.81
Chico -----	4.5	51,369	4,800	3,800	1,000	10.70
Proposed 1954-55						
CLINIC						
All clinics (excludes LPC) -----	55 <sup>c</sup>	\$565,917	50,200	43,300	6,900	\$11.27
Los Angeles -----	15	160,793	13,500	12,500	1,000	11.91
San Diego -----	7	75,614	6,300	5,300	1,000	12.00
Fresno -----	6	64,777	5,400	4,100	1,300	11.99
Sacramento -----	7	73,110	6,300	5,200	1,100	11.60
Berkeley -----	9 <sup>d</sup>	72,922	8,100	7,300	800	9.00
Riverside -----	6	62,513	5,400	4,800	600	11.58
Chico -----	5	56,188	5,200	4,100	1,100	10.81

SALARIES AND WAGES: The increase of \$34,279 is accounted for as follows: One additional psychiatrist II position for the Sacramento Clinic at a cost of \$8,520 will replace the similar position which was discontinued effective July 1, 1953, in accordance with Section 16 of the Budget Act of 1953. In view of a definite recruitment commitment for July 1, 1954, this position is again authorized to provide the Sacramento Clinic with a level of service comparable to that authorized at the other similar clinics. Decreased cost of authorized positions, \$4,177, due primarily to the discontinuance of four positions financed from federal funds; and decreased salary savings, \$29,936, due to a large savings in the current year caused by positions being held vacant by administrative action to stay within National Mental Health Act grants, account for the balance of change in salaries in 1954-55.

OPERATING EXPENSES: The increase of \$13,962 is due primarily to increases in the cost of contracts with state and local agencies for mental health clinics and training, \$6,600; mental health institute and education, \$2,531; and Los Angeles Clinic rent and utilities, \$2,813.

EQUIPMENT: Seven thousand three hundred dollars is provided for 1954-55 and includes the following significant items: chairs and table for conference room and chairs for waiting room at Los Angeles Clinic, \$1,410.

<sup>a</sup> Including 3.5 psychiatric residents not in budget.

<sup>b</sup> Including one psychiatric resident not in budget.

<sup>c</sup> This is the total number of authorized positions (53) plus two psychiatric residents.

<sup>d</sup> Includes two psychiatric residents not in budget.



## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	LOS ANGELES CLINIC						
2	SALARIES AND WAGES						
3					SALARY RANGE		
4	Chief psychiatrist, range C-----	1	1	1	\$1,000-1,100	\$13,050	\$13,200
5	Psychiatrist II, range C-----	2.7	3	3	821-1,000	32,672	33,778
6	Psychiatrist II, range A-----	—	1	1	710-862	8,445	8,964
7	Senior clinical psychologist-----	2	2	2	481-584	12,462	13,044
8	Supervising psychiatric social worker I-----	1	1	1	436-530	6,219	6,336
9	Senior psychiatric social worker-----	4	4	4	395-481	20,540	21,515
10	Junior psychiatric social worker-----	2.8	3	3	325-376	12,213	12,945
11	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
12	Intermediate stenographer-clerk-----	4	4	4	243-295	13,193	13,603
13	Intermediate typist-clerk, range B-----	1.8	2	2	243-295	6,224	6,536
14							
15	Totals, Positions Now Authorized-----	20.3	22	22	\$107,718	\$129,110	\$134,013
16	Estimated salary savings-----	—	—1.1	—0.4	—	—6,456	—2,680
17							
18	Totals, Salaries and Wages-----	20.3	20.9	21.6	\$107,718	\$122,654	\$131,333
19	OPERATING EXPENSES						
20	Office-----				\$1,397	\$3,137	\$2,430
21	Telephone and Telegraph:-----						
22	Exchange charges-----				1,882	1,900	1,900
23	Long distance toll charges-----				100	100	100
24	Printing-----				199	250	250
25	Traveling—in-state-----				305	500	500
26	Rent—building space and utilities-----				12,000	18,264	21,077
27							
28	Totals, Operating Expenses-----				\$15,883	\$24,151	\$26,257
29	EQUIPMENT						
30	General—additional-----				\$861	\$1,465	\$3,203
31							
32	Totals, Los Angeles Clinic-----				\$124,462	\$148,270	\$160,793
33	SAN DIEGO CLINIC						
34	SALARIES AND WAGES						
35					SALARY RANGE		
36	Chief psychiatrist, range C-----	1	1	1	\$1,000-1,100	\$13,050	\$13,200
37	Psychiatrist II, range C-----	1	1	1	821-1,000	11,787	11,916
38	Senior clinical psychologist-----	1	1	1	481-584	6,897	6,972
39	Supervising psychiatric social worker I-----	1	1	1	436-530	5,527	5,864
40	Senior psychiatric social worker-----	2.8	3	3	395-481	15,630	16,303
41	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
42	Intermediate stenographer-clerk-----	1	1	1	243-295	3,086	3,242
43	Intermediate typist-clerk, range B-----	1	1	1	243-295	3,540	3,540
44	Janitor-----	(0.5)	(0.5)	(0.5)	231-281	1,458	1,530
45							
46	Totals, Positions Now Authorized-----	9.8	10	10	\$58,062	\$65,067	\$66,659
47	Estimated salary savings-----	—	—0.5	—0.2	—	—3,253	—1,333
48							
49	Totals, Salaries and Wages-----	9.8	9.5	9.8	\$58,062	\$61,814	\$65,326
50	OPERATING EXPENSES						
51	Office-----				\$880	\$900	\$900
52	Telephone and Telegraph:-----						
53	Exchange charges-----				1,358	1,360	1,360
54	Long distance toll charges-----				70	70	70
55	Printing-----				70	100	100
56	Traveling—in-state-----				600	600	600
57	Rent—building space and utilities-----				6,132	6,240	6,240
58							
59	Totals, Operating Expenses-----				\$9,110	\$9,270	\$9,270
60	EQUIPMENT						
61	General—additional-----				\$321	\$812	\$1,018
62							
63	Totals, San Diego Clinic-----				\$67,493	\$71,896	\$75,614



## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>FRESNO CLINIC</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Chief psychiatrist, range B-----	—	1	1	\$950-1,050	\$10,707	\$11,484
6	Physician and surgeon II, range A---	1	1	1	710-862	9,168	9,717
7	Senior clinical psychologist-----	1	1	1	481-584	6,819	6,972
8	Supervising psychiatric social						
9	worker I-----	1	1	1	436-530	5,864	6,216
10	Senior psychiatric social worker-----	1	2	2	395-481	9,830	10,434
11	Senior stenographer-clerk-----	1	1	1	281-341	4,044	4,092
12	Intermediate stenographer-clerk-----	1.9	2	2	243-295	6,098	6,406
13	Janitor-----	(0.4)	(0.4)	(0.4)	231-281	1,108	1,166
14							
15	Totals, Positions Now Authorized--	6.9	9	9	\$34,491	\$53,638	\$56,487
16	Estimated salary savings-----	—	—0.5	—0.2	—	—2,682	—1,130
17							
18	Totals, Salaries and Wages-----	6.9	8.5	8.8	\$34,491	\$50,956	\$55,357
19							
20	<b>OPERATING EXPENSES</b>						
21	Office-----				\$899	\$900	\$900
22	Telephone and Telegraph:						
23	Exchange charges-----				637	660	660
24	Long distance toll charges-----				167	180	180
25	Printing-----				24	100	100
26	Traveling—in-state-----				522	500	500
27	Rent—building space and utilities-----				6,497	6,680	6,680
28							
29	Totals, Operating Expenses-----				\$8,746	\$9,020	\$9,020
30							
31	<b>EQUIPMENT</b>						
32	General—additional-----				\$222	\$400	\$400
33							
34	<b>Totals, Fresno Clinic-----</b>				<b>\$43,459</b>	<b>\$60,376</b>	<b>\$64,777</b>
35							
36							
37	<b>SACRAMENTO CLINIC</b>						
38							
39	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
40	Chief psychiatrist, range C-----	1	1	1	\$1,000-1,100	\$13,050	\$13,200
41	Senior clinical psychologist-----	1	1	1	481-584	6,560	6,946
42	Supervising psychiatric social						
43	worker I-----	1	1	1	436-530	5,979	6,336
44	Senior psychiatric social worker-----	3	3	3	395-481	14,760	15,667
45	Intermediate stenographer-clerk-----	3	3	3	243-295	9,444	9,914
46	Janitor-----	(0.5)	(0.5)	(0.5)	231-281	1,458	1,530
47							
48	Totals, Positions Now Authorized--	9	9	9	\$44,056	\$51,251	\$53,593
49	Proposed New Positions:						
50	Psychiatrist II, range A-----	—	—	1	710-862	—	8,520
51	Estimated salary savings-----	—	—0.5	—0.2	—	—2,563	—1,242
52							
53	Totals, Salaries and Wages-----	9	8.5	9.8	\$44,056	\$48,688	\$60,871
54							
55	<b>OPERATING EXPENSES</b>						
56	Office-----				\$892	\$900	\$900
57	Telephone and Telegraph:						
58	Exchange charges-----				657	660	660
59	Long distance toll charges-----				55	100	100
60	Printing-----				84	100	100
61	Traveling—in-state-----				207	500	500
62	Rent—building space and utilities-----				9,121	9,220	9,220
63							
64	Totals, Operating Expenses-----				\$11,016	\$11,480	\$11,480
65							
66	<b>EQUIPMENT</b>						
67	General—additional-----				\$1,063	\$921	\$759
68							
69	<b>Totals, Sacramento Clinic-----</b>				<b>\$56,135</b>	<b>\$61,089</b>	<b>\$73,110</b>
70							
71							
72	<b>CHICO CLINIC</b>						
73							
74	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
75	Chief psychiatrist, range C-----	1	1	1	\$1,000-1,100	\$11,138	\$11,820
76	Senior clinical psychologist-----	1	1	1	481-584	6,819	6,972
77	Supervising psychiatric social worker I	0.7	1	1	436-530	5,355	5,684
78	Senior psychiatric social worker-----	—	1	1	395-481	4,701	4,992
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## Department of Mental Hygiene

## OUTPATIENT MENTAL HYGIENE CLINICS—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3				
4	GENERAL FUND			
5	Clinic Fees:			
6	Los Angeles Clinic	\$11,772	\$12,400	\$12,400
7	San Diego Clinic	2,623	4,100	4,100
8	Fresno Clinic	1,496	1,400	1,400
9	Sacramento Clinic	1,703	2,400	2,400
10	Riverside Clinic	1,891	2,800	2,800
11	Chico Clinic	1,060	2,700	2,700
12	Berkeley Clinic	6,138	4,120	7,300
13	Pacific State Hospital Clinic	1,223	1,200	-
14	Totals	\$27,906	\$31,120	\$33,100
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## Department of Mental Hygiene

## LANGLEY PORTER CLINIC

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, located at the University of California, School of Medicine, San Francisco.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$854,994	\$927,749	\$983,262	\$55,513
6	Allocations from Salary Increase Fund	37,856	34,802	-	-34,802
7	Allocations from Emergency Fund	3,904	-	-	-
8	Transfers to Emergency Fund	-	-2,508	-	2,508
9	Transfers from other mental hospitals	-	7,480	-	-7,480
10	Total Available	\$896,754	\$967,523	\$983,262	\$15,739
11	Unexpended balance, estimated savings	-36,377 <sup>a</sup>	-425 <sup>b</sup>	-	425
12	<b>TOTALS, SUPPORT</b>	<b>\$860,377</b>	<b>\$967,098</b>	<b>\$983,262</b>	<b>\$16,164</b>
13	Contributions to State Employees' Retirement Fund	43,332	48,018	49,887	1,869
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$903,709</b>	<b>\$1,015,116</b>	<b>\$1,033,149</b>	<b>\$18,033</b>
15					(1.8%)

## GENERAL ANALYSIS

Number of positions 188.2 193.4 193.9 0.5

## POPULATION AND UNIT COSTS

Average Population:				
Inpatient cases <sup>c</sup>	82	85	85	-
Outpatient annual interviews <sup>d</sup>	14,798	17,850	18,000	150
Allocation of Costs: <sup>e</sup>				
Inpatient department	\$677,782	\$761,337	\$774,862	\$13,525
Outpatient department	225,927	253,779	258,287	4,508
Average Cost Per Patient:				
Inpatient (daily)	\$22.65	\$24.54	\$24.98	\$0.44
				(1.8%)
Outpatient (per interview)	15.27	14.22	14.35	-0.13
				(-0.9%)

## Analysis

Total expenditures for support in 1954-55 amount to \$1,033,149, an increase of \$18,033 or 1.8 percent over 1953-54. The average population remains unchanged in the 1954-55 Fiscal Year.

**SALARIES AND WAGES:** The increase of \$29,566 is due to increased cost of authorized positions, \$29,738, and a small increase in salary savings, \$172.

**OPERATING EXPENSES:** The increase of \$3,084 is due to miscellaneous adjustments in the various allotments based on anticipated requirements.

**EQUIPMENT:** The amount of \$16,655 provides \$8,226 for replacement and \$8,429 for additional equipment. The replacement equipment amounts to 3.6 percent of the equipment investment on June 30, 1953. The following are significant additional items: steam chef cooker, \$1,552; medical books, \$600; microtome for the neuropathology department, \$655.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
ADMINISTRATION							
SALARIES AND WAGES							
Executive:				SALARY RANGE			
Medical superintendent ( $\frac{3}{4}$ time)----	0.8	0.8	0.8	\$1,100-1,200	\$10,688	\$10,800	
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092	
General Office:							
Junior research technician-----	1	1	1	341-415	4,262	4,476	
Medical record librarian-----	0.6	1	1	341-395	4,245	4,458	
Senior clerk-----	1	1	1	281-341	3,930	4,080	
Intermediate stenographer-clerk----	7.1	8	8	243-295	25,298	26,220	

<sup>a</sup> Composed of savings in salaries and wages, \$17,956; operating expenses, \$16,588; equipment, \$2,563; and loss in reimbursements, \$730.

<sup>b</sup> Composed of savings in operating expenses, \$425.

<sup>c</sup> Represents average count Monday through Friday and excludes week-end visits. Practically all active treatment and therapy is given during these five days. The feeding allotment is based upon the seven-day average for approximately 10 percent less in-patients than shown above.

<sup>d</sup> Represents total number of interviews by the professional staff.

<sup>e</sup> Costs have been allocated between inpatient and outpatient departments on the basis of estimated time distribution of all employees and a proportioned allocation of other expenses.

## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate typist-clerk, range A	4.7	5	5	\$231-281	\$15,120	\$15,710
7	Intermediate file clerk	1	1	1	231-281	3,372	3,372
8	Junior stenographer-clerk	2	2	2	220-268	5,628	5,916
9	Business Office:						
10	Business manager I	1	1	1	481-584	7,008	7,008
11	Accounting technician II	0.3	1	1	281-341	4,092	4,092
12	Senior stenographer-clerk	1	1	1	281-341	3,735	3,916
13	Intermediate typist-clerk, range A	1	1	1	231-281	3,024	3,177
14	Accounting Office:						
15	Accounting officer I	1	1	1	358-436	4,404	4,626
16	Accounting technician II	1	1	1	281-341	4,092	4,092
17	Intermediate account clerk	0.9	1	1	231-281	2,844	2,988
18	Intermediate clerk	1	1	1	231-281	3,372	3,372
19	Storekeeping:						
20	Storekeeper I	1	1	1	295-358	4,296	4,296
21	Telephone:						
22	Telephone operator	4.7	5	5	231-281	15,197	15,956
23	Motion picture operator (part time)	0.1	0.1	0.1	2.20-2.30 hr	300	300
24	Indefinite military leave	-	-	-	(622)	600	600
25							
26	Totals, Positions Now Authorized	32.2	34.9	34.9	\$107,315	\$129,599	\$133,547
27	Estimated salary savings	-	-2.3	-2.2	-	-8,424	-8,413
28							
29	Totals, Salaries and Wages	32.2	32.6	32.7	\$107,315	\$121,175	\$125,134
30							
31	OPERATING EXPENSES						
32	Office				\$3,276	\$3,400	\$3,800
33	Printing				1,209	1,300	1,600
34	Telephone and Telegraph:						
35	Exchange charges				7,754	7,754	7,754
36	Long distance toll charges				850	850	850
37	Telegraph and teletype				279	283	283
38	Postage				900	900	900
39	Freight, cartage, and express				115	115	115
40	Traveling—in-state				894	820	876
41	Traveling—out-of-state				-	680	624
42	Traveling—in-service training				1,455	1,800	2,000
43							
44	Totals, Operating Expenses				\$16,732	\$17,902	\$18,802
45							
46	EQUIPMENT						
47	Office—replacement				\$1,136	\$1,139	\$336
48	Office—additional				1,752	2,486	962
49							
50	Totals, Equipment				\$2,888	\$3,625	\$1,298
51							
52	Totals, Administration				\$126,935	\$142,702	\$145,234
53							
54							
55	SUPPORT AND SUBSISTENCE						
56							
57	SALARIES AND WAGES						
58	Feeding:				SALARY RANGE		
59	Institution food administrator I	1	1	1	\$358-436	\$4,740	\$4,980
60	Supervising cook I	1	1	1	310-376	3,900	4,092
61	Cook	3	3	3	281-341	11,102	11,457
62	Food service assistant	9	9	9	210-255	25,120	26,354
63	Janitor	1	1	1	231-281	2,892	3,036
64	Clothing:						
65	Seamer-seamstress	1	1	1	281-341	4,092	4,092
66	Housekeeping:						
67	Supervising housekeeper	1	1	1	255-310	3,720	3,720
68	Housekeeper	1	1	1	231-281	2,976	3,125
69	Window cleaner	1	1	1	281-341	4,092	4,092
70	Janitor	7	7	7	231-281	22,548	23,006
71							
72	Totals, Positions Now Authorized	26	26	26	\$79,773	\$85,182	\$87,954
73	Estimated salary savings	-	-1.7	-1.6	-	-5,537	-5,541
74							
75	Totals, Salaries and Wages	26	24.3	24.4	\$79,773	\$79,645	\$82,413
76							
77	OPERATING EXPENSES						
78	Feeding				\$39,093	\$42,013	\$42,013
79	Clothing				1,324	1,400	1,400
80	Housekeeping				8,130	8,165	9,587
81	Maintenance—student nurses				6,513	7,200	7,200
82	Laundry				7,200	7,200	7,800
83							
84	Totals, Operating Expenses				\$62,260	\$65,978	\$68,000
85							
86							



## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	EQUIPMENT						
5	Feeding—replacement .....				\$285	\$1,685	\$661
6	Feeding—additional .....				1,010	300	2,166
7	Housekeeping—replacement .....				2,025	3,990	3,399
8	Housekeeping—additional .....				847	392	668
9							
10	Totals, Equipment .....				\$4,167	\$6,367	\$6,894
11							
12	Totals, Support and Subsistence .....				\$146,200	\$151,990	\$157,307
13							
14	REIMBURSEMENTS						
15	Services to Employees:						
16	Meals .....				—9,530	—10,260	—10,260
17							
18	Net Totals, Support and Subsistence .....				\$136,670	\$141,730	\$147,047
19							
20	CARE AND WELFARE						
21							
22	SALARIES AND WAGES						
23	Nursing and Personal Care:				SALARY RANGE		
24	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
25	Assistant superintendent of nursing						
26	services (registered nurse) .....	1	1	1	395-481	5,772	5,772
27	Supervising psychiatric nurse .....	2.9	3	3	358-436	14,797	15,281
28	Senior psychiatric nurse .....	7.6	8	8	325-395	36,428	37,447
29	Psychiatric nurse .....	27.2	36.6	37	310-358	147,496	153,923
30	Junior psychiatric nurse .....	11.1	12.4	12	281-325	43,430	44,160
31	Psychiatric technician .....	18.1	19	19	231-281	61,481	62,462
32	Psychiatric technician trainee .....	8.9	9	9	200-220	22,140	22,140
33	Medical Care:						
34	Assistant medical superintendent						
35	(three-fourths time), range C	0.8	0.8	0.8	1,050-1,150	10,238	10,350
36	Physician and surgeon II, range A	0.4	—	—	676-821	—	—
37	Neuropathologist, range C .....	1	1	1	821-1,000	11,787	11,916
38	Chief psychiatrist, range C .....	1	1	1	1,000-1,100	11,445	12,150
39	Psychiatrist III, range B .....	1	1	1	821-1,000	10,239	10,860
40	Psychiatrist II, range C .....	1	1	1	821-1,000	11,787	11,916
41	Psychiatrist II, range A .....	0.8	2	2	710-862	18,357	19,465
42	Senior psychiatric resident .....	1.5	2	2	505-556	10,188	10,836
43	Psychiatric resident—five-year						
44	program .....	2.8	3	3	458-556	16,344	17,352
45	Psychiatric resident .....	12	13	13	310-376	51,535	54,385
46	Dentist .....	0.3	—	—	505-613	—	—
47	Senior clinical psychologist .....	2	2	2	458-556	13,188	13,512
48	Surgical nurse .....	3	3	3	310-358	12,336	12,735
49	Laboratory helper .....	1	1	1	210-255	3,048	3,048
50	Supervising clinical laboratory						
51	technician .....	1	1	1	358-436	5,151	5,208
52	Senior clinical laboratory technician	1	1	1	325-395	4,665	4,716
53	Clinical laboratory technician .....	1.3	2	2	310-358	7,878	8,344
54	Neuropathology technician .....	1.5	2	2	325-395	8,628	8,916
55	X-ray technician .....	1	1	1	281-341	3,825	4,012
56	Physical therapist II .....	1	1	1	358-436	5,190	5,452
57	Electroencephalographic technician	1.9	2	2	281-341	7,140	7,500
58	Professional interne .....	(10.3)	(11)	(11)	Maintenance only		
59	Rehabilitation Therapy:						
60	Senior librarian .....	1	1	1	341-415	4,476	4,747
61	Occupational therapist II .....	1	1	1	358-436	5,001	5,254
62	Occupational therapist I .....	1.8	2	2	310-358	7,979	8,374
63	Recreation therapist .....	1	1	1	325-395	4,160	4,368
64	Social Service:						
65	Supervising psychiatric social						
66	worker I .....	1	1	1	436-530	6,267	6,336
67	Senior psychiatric social worker .....	7.8	8	8	395-481	41,885	44,150
68							
69	Totals, Positions Now Authorized	128.7	144.8	144.8	\$529,527	\$631,289	\$654,095
70	Estimated salary savings .....	—	—9.4	—9.1	—	—41,034	—41,208
71							
72	Totals, Salaries and Wages .....	128.7	135.4	135.7	\$529,527	\$590,255	\$612,887
73							
74	OPERATING EXPENSES						
75	Nursing and personal care .....				\$298	\$300	\$462
76	Medical care .....				34,059	43,864	43,864
77	Rehabilitation therapy supplies .....				1,744	2,000	2,000
78							
79	Totals, Operating Expenses .....				\$36,101	\$46,164	\$46,326
80							
81							
82							
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86							

## Department of Mental Hygiene

## LANGLEY PORTER CLINIC—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)				
1	CARE AND WELFARE—Continued							
2								
3	EQUIPMENT							
4	Medical care—replacement				\$1,407	\$11,870	\$2,680	
5	Medical care—additional				5,788	7,586	3,513	
6	Rehabilitation therapy—replacement				170	903	1,050	
7	Rehabilitation therapy—additional				603	1,190	920	
8								
9	Totals, Equipment				\$7,968	\$21,549	\$8,163	
10								
11	Totals, Care and Welfare				\$573,596	\$657,968	\$667,376	
12								
13	MAINTENANCE AND OPERATION OF PLANT							
14								
15	SALARIES AND WAGES							
16	Maintenance of Structures:				SALARY RANGE			
17	Building maintenance man	1	1	1	\$281-341	\$3,456	\$3,630	
18	Maintenance of Grounds:							
19	Groundsman and flower gardener	0.3	0.2	0.2	243-295	747	785	
20								
21	Totals, Positions Now Authorized	1.3	1.2	1.2	\$4,212	\$4,203	\$4,415	
22	Estimated salary savings	-	-0.1	-0.1	-	-273	-278	
23								
24	Totals, Salaries and Wages	1.3	1.1	1.1	\$4,212	\$3,930	\$4,137	
25								
26	OPERATING EXPENSES							
27	Maintenance of structures				\$4,383	\$5,500	\$5,500	
28	Maintenance of grounds				-	100	100	
29	Light, heat, and power				10,080	10,558	10,558	
30	Fire protection				90	110	110	
31	Water				1,621	2,000	2,000	
32	Automobile—operation				851	900	900	
33								
34	Totals, Operating Expenses				\$17,025	\$19,168	\$19,168	
35								
36	EQUIPMENT							
37	Maintenance of structures—replacement				-	\$50	\$50	
38	Maintenance of structures—additional				\$37	100	100	
39	Maintenance of grounds—replacement				-	50	50	
40	Maintenance of grounds—additional				-	100	100	
41	Automobile—replacement				-	1,300	-	
42	Automobile—additional				1,902	-	-	
43								
44	Totals, Equipment				\$1,939	\$1,600	\$300	
45								
46	Totals, Maintenance and Operation of Plant				\$23,176	\$24,698	\$23,605	
47								
48								
49	RECAPITULATION BY OBJECT							
50								
51	Salaries and Wages:							CHANGE FROM
52	Positions now authorized	188.2	206.9	206.9	\$720,827	\$850,273	\$880,011	1953-54
53	Estimated salary savings	-	-13.5	-13	-	-55,268	-55,440	\$29,738
54								-172
55	Totals, Salaries and Wages	188.2	193.4	193.9	\$720,827	\$795,005	\$824,571	\$29,566
56	Operating expenses				132,118	149,212	152,296	3,084
57	Equipment				16,962	33,141	16,655	-16,486
58								
59	TOTALS, SUPPORT				\$869,907	\$977,358	\$993,522	\$16,164
60	Reimbursements:							
61	Services to employees				-9,530	-10,260	-10,260	-
62								
63	NET TOTALS, SUPPORT				\$860,377	\$967,098	\$983,262	\$16,164
64								
65								
66	REVENUES							
67								
68								
69	GENERAL FUND							
70								
71	Pay Patients' Board:							
72	Inpatients				\$102,577	\$91,600	\$92,000	
73	Outpatients and miscellaneous				21,361	26,400	26,400	
74								
75	Totals				\$123,938	\$118,000	\$118,400	
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Department of Mental Hygiene

PSYCHIATRIC HOSPITAL CLINIC, LOS ANGELES

A hospital and clinic for the treatment of early curable types of mental disorders, and center for teaching and research, to be located at the University of California at Los Angeles, School of Medicine, Los Angeles.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation -----	-	\$12,349	\$15,077	\$2,728
7	Allocations from Salary Increase Fund -----	-	481	-	-481
8					
9	TOTALS, SUPPORT -----	-	\$12,830	\$15,077	\$2,247
10	Contributions to State Employees' Retirement Fund -----	-	578	1,154	576
11					
12	TOTAL EXPENDITURES FOR SUPPORT -----	-	\$13,408	\$16,231	\$2,823
13					(21.1%)
14					
15					
16	GENERAL ANALYSIS				
17					
18					
19	The Psychiatric Hospital Clinic, Los Angeles, is to operate in conjunction with the University of California at Los Angeles, similar				
20	to the method of operating the Langley Porter Clinic in conjunction with the University of California on the campus of the				
21	Medical School in San Francisco.				
22	Continuation is provided in the budget for the three-fourths time salary for this medical superintendent and a senior stenographer-				
23	clerk, in order that the superintendent might consult with architects for the department regarding the plans for construction of				
24	the Psychiatric Hospital Clinic which is to be built as a portion of the Medical School of the University of California at Los				
25	Angeles. Office and traveling expense necessary for the functioning of these two positions is also provided.				
26					
27					
28					
29	SUPPORT EXPENDITURES	NO. OF POSITIONS			
30	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
31				ACTUAL 1952-53	ESTIMATED 1953-54
32					PROPOSED 1954-55
33	ADMINISTRATION				
34					
35	SALARIES AND WAGES				
36	Executive:	SALARY RANGE			
37	Medical superintendent -----	-	0.8	0.8	\$1,100-1,200
38	Senior stenographer-clerk -----	-	1	1	281-341
39					
40	Totals, Positions Now Authorized	-	1.8	1.8	\$9,394
41	Estimated salary savings -----	-	-0.1	-	2,945
42					
43	Totals, Salaries and Wages -----	-	1.7	1.8	\$10,272
44					3,855
45	OPERATING EXPENSES				
46	Office -----	-			\$200
47	Traveling--in-state -----	-			750
48					
49	Totals, Operating Expenses -----	-			\$950
50					
51	Totals, Administration -----	-			\$15,077
52					
53					
54					
55					
56					
57					
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## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL

A hospital for mental patients located at Agnew, Santa Clara County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$4,415,576	\$4,848,035	\$5,170,740	\$322,705
6	Allocations from Salary Increase Fund-----	235,673	152,654	-	-152,654
7	Allocations from Emergency Fund-----	86,378	-	-	-
8	Transfers to Emergency Fund-----	-	-53,305	-	53,305
9	Transfers from other mental hospitals-----	94,511	71,810	-	-71,810
10	Total Available-----	\$4,832,138	\$5,019,194	\$5,170,740	\$151,546
11	Unexpended balance, estimated savings-----	-92,398 <sup>a</sup>	-14,679 <sup>b</sup>	-	14,679
12	TOTALS, SUPPORT-----	\$4,739,740	\$5,004,515	\$5,170,740	\$166,225
13	Contributions to State Employees' Retirement Fund-----	252,453	271,277	287,534	16,257
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$4,992,193	\$5,275,792	\$5,458,274	\$182,482
15	<b>OTHER CURRENT EXPENSES</b>				
16	Replacement of Fire Loss:				
17	Allocations from Emergency Fund-----	-	\$25,306	-	-\$25,306
18	TOTAL EXPENDITURES-----	\$4,992,193	\$5,301,098	\$5,458,274	\$157,176

## GENERAL ANALYSIS

Number of positions-----	915	939.6	963.1	23.5
<b>POPULATION AND UNIT COSTS:</b>				
Average population-----	4,442	4,437	4,445	8
Per capital cost-----	\$1,124	\$1,189	\$1,228	\$39
				(3.3%)

## Analysis

Total expenditures for support in 1954-55 amount to \$5,458,274, an increase of \$182,482, or 3.5 percent over 1953-54. The average population for 1954-55 is .2 percent greater than the estimate for 1953-54.

**SALARIES AND WAGES:** The increase of \$204,749 is accounted for as follows: Ten new positions at a cost of \$66,960 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$91,503, and decreased salary savings due to improved recruitment conditions, \$46,286, account for the balance of change in salaries in 1954-55.

**OPERATING EXPENSES:** The increase of \$9,818 is accounted for as follows: An annual cost of \$10,000 relating to connection with the San Francisco metropolitan water system is estimated, of which \$1,000 is for stand-by supply charge and \$9,000 is for use of the supply during periods of shutdown of the domestic supply due to breakdowns or the cleaning of equipment.

**EQUIPMENT:** The amount of \$97,065 provides \$60,763 for replacement and \$36,302 for additional equipment. The replacement equipment amounts to 3.3 percent of the equipment investment on June 30, 1953. The following are significant additional items: tray carts for ward dining rooms, \$1,200; bedside stands for wards, \$1,650; sterilizer for surgery, \$4,500; equipment for an eye clinic, \$3,800; television sets, \$1,250; stand-by electric plant for surgery, \$925; office equipment for new positions, \$2,430.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer-----	1	1	1	505-613	7,356	7,356
Agent I-----	1	1	1	395-481	4,910	5,212
Medical record librarian-----	—	1	1	341-395	4,194	4,404
Senior clerk-----	2	3	3	281-341	10,958	11,422
Bookkeeping machine operator I-----	1	1	1	243-295	3,255	3,414
Intermediate stenographer-clerk---	14.6	15	15	243-295	49,625	51,208
Intermediate typist-clerk, range B-----	3.4	5	5	243-295	15,393	16,161
Intermediate typist-clerk, range A-----	7.7	8	8	231-281	23,837	24,859

<sup>a</sup> Composed of savings in salaries and wages, \$13,557; operating expenses, \$78,725; equipment, \$6,171; and loss in reimbursements, \$6,055.

<sup>b</sup> Composed of savings in salaries and wages, \$14,679.

## Department of Mental Hygiene

**AGNEWS STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate account clerk-----	3	3	3	\$231-281	\$10,116	\$10,116
7	Intermediate file clerk-----	0.9	2	2	231-281	6,216	6,360
8	Psychiatric technician-----	1	1	1	231-281	3,372	3,372
9	Educational interne-----	0.1	1	1	210-255	2,559	2,772
10	Business Office:						
11	Assistant superintendent, business						
12	services-----	1	1	1	676-821	9,699	9,804
13	Hospital industries supervisor-----	1	1	1	458-556	6,672	6,672
14	Intermediate stenographer-clerk-----	1	1	1	243-295	3,442	3,540
15	Intermediate typist clerk, range A-----	1	1	1	231-281	2,844	2,988
16	Accounting Office:						
17	Accounting officer-----	1	1	1	458-556	6,672	6,672
18	Accounting technician III-----	1	1	1	341-415	4,494	4,721
19	Accounting technician II-----	1.4	2	2	281-341	7,576	7,752
20	Senior account clerk-----	1	1	1	281-341	4,060	4,092
21	Bookkeeping machine operator I-----	1	1	1	243-295	3,048	3,203
22	Intermediate stenographer-clerk-----	1	1	1	243-295	3,138	3,294
23	Intermediate typist-clerk—range A-----	1.8	2	2	231-281	6,126	6,432
24	Intermediate account clerk-----	3	3	3	231-281	9,180	9,470
25	Storekeeping:						
26	Storekeeper grade II-----	1	1	1	341-415	4,980	4,980
27	Storekeeper grade I-----	2	2	2	295-358	8,575	8,592
28	Telephone:						
29	Telephone operator-----	6	7	7	231-281	22,699	23,064
30	Indefinite military leave-----	-	-	-	-	600	600
31							
32	Totals, Positions Now Authorized-----	61.9	70	70	\$219,469	\$263,938	\$271,024
33	Proposed New Positions:						
34	General Office:						
35	Intermediate typist-clerk, range B-----	-	-	3	243-295	-	8,964
36	Estimated salary savings-----	-	-4.1	-3.2	-	-15,308	-12,319
37							
38	Totals, Salaries and Wages-----	61.9	65.9	69.8	\$219,469	\$248,630	\$267,669
39							
40	OPERATING EXPENSES						
41	Office-----				\$9,089	\$9,100	\$9,100
42	Printing-----				1,467	1,500	1,500
43	Telephone and Telegraph:						
44	Exchange charges-----				9,474	9,474	9,474
45	Long distance toll charges-----				2,515	2,515	2,515
46	Telegraph and teletype-----				1,251	1,270	1,270
47	Postage-----				3,680	3,800	3,800
48	Freight, cartage, and express-----				5,587	5,922	5,922
49	Traveling—in-state-----				2,248	3,540	3,568
50	Traveling—out-of-state-----				311	340	312
51	Traveling—in-service training-----				2,697	6,960	6,960
52	Stores adjustments-----				2,685	-	-
53	Cash discounts-----				-3,696	-3,000	-3,000
54							
55	Totals, Operating Expenses-----				\$31,938	\$41,421	\$41,421
56							
57	EQUIPMENT						
58	General office—replacement-----				\$2,383	\$840	\$200
59	General office—additional-----				1,801	5,792	2,430
60	Business office—additional-----				3,652	571	200
61							
62	Totals, Equipment-----				\$7,836	\$7,203	\$2,830
63							
64	Totals, Administration-----				\$259,243	\$297,254	\$311,920
65							
66							
67	SUPPORT AND SUBSISTENCE						
68							
69	SALARIES AND WAGES						
70	Feeding:				SALARY RANGE		
71	Institution food administrator II-----	1	1	1	\$436-530	\$6,360	\$6,360
72	Institution food administrator I-----	-	1	1	358-436	4,296	4,512
73	Supervising cook II-----	1	1	1	358-436	5,232	5,232
74	Supervising cook I-----	2	6	6	310-376	23,895	24,846
75	Cook-----	17.7	21	21	281-341	80,282	81,939
76	Assistant cook-----	-	4	4	231-281	8,460	11,808
77	Baker II-----	0.5	1	1	310-376	4,476	4,512
78	Baker I-----	2.9	4	4	281-341	14,253	15,730
79	Butcher—meat cutter II-----	1	1	1	310-376	4,512	4,512
80	Butcher—meat cutter I-----	1	1	1	281-341	3,512	3,690
81	Food service supervisor II-----	-	1	1	310-376	2,835	4,044
82	Food service assistant-----	10.9	11	11	210-255	31,064	32,251
83							
84							
85							
86							



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Clothing:				SALARY RANGE		
6	Shoemaker -----	1	1	1	\$341-415	\$4,980	\$4,980
7	Tailor -----	1	1	1	341-415	4,350	4,569
8	Seamer—seamstress -----	1	1	1	281-341	3,512	3,690
9	Assistant seamstress -----	1.7	2	2	220-268	5,539	5,800
10	Housekeeping:						
11	Housekeeper -----	3	3	3	231-281	10,116	10,116
12	Mattress maker and upholsterer---	1	1	1	341-415	4,980	4,980
13	Laundry:						
14	Laundry supervisor -----	1	1	1	341-415	4,440	4,664
15	Assistant laundry supervisor -----	1	1	1	281-341	3,600	3,780
16	Laundryman -----	9	9	9	243-295	28,793	30,051
17	Laundress -----	5	5	5	231-281	15,948	16,237
18	Laundry helper -----	8.7	9	9	210-255	24,539	25,806
19							
20	Totals, Positions Now Authorized	71.4	87	87	\$232,288	\$299,974	\$314,109
21	Estimated salary savings -----	-	-5	-3.8	-	-17,398	-13,821
22							
23	Totals, Salaries and Wages -----	71.4	82	83.2	\$232,288	\$282,576	\$300,288
24							
25	OPERATING EXPENSES						
26	Feeding -----				\$1,032,554	\$959,280	\$960,870
27	Local production consumed -----				-238,510	-202,355	-203,573
28							
29	Net Feeding -----				\$794,044	\$756,925	\$757,297
30	Clothing -----				89,484	115,096	115,303
31	Housekeeping -----				74,759	74,675	74,809
32	Laundry -----				8,963	11,625	11,646
33							
34	Totals, Operating Expenses -----				\$967,250	\$958,321	\$959,055
35							
36	EQUIPMENT						
37	Feeding—replacement -----				\$20,243	\$22,088	\$9,964
38	Feeding—additional -----				9,834	7,608	3,569
39	Clothing—replacement -----				1,390	75	1,160
40	Clothing—additional -----				1,218	1,145	-
41	Housekeeping—replacement -----				23,083	30,476	19,882
42	Housekeeping—additional -----				6,287	4,868	1,952
43	Laundry—replacement -----				1,390	-	300
44	Laundry—additional -----				673	-	560
45							
46	Totals, Equipment -----				\$64,118	\$66,260	\$37,387
47							
48	Totals, Support and Subsistence -----				\$1,263,656	\$1,307,157	\$1,296,730
49							
50	REIMBURSEMENTS						
51	Services to Employees:						
52	Meals -----				-40,414	-40,412	-40,412
53	Rental of living quarters -----				-34,638	-36,156	-36,670
54	Laundry services to other agencies -----				-900	-900	-900
55							
56	Net Totals, Support and Subsistence -----				\$1,187,704	\$1,229,689	\$1,218,748
57							
58							
59	CARE AND WELFARE						
60							
61	SALARIES AND WAGES						
62	Nursing and Personal Care:				SALARY RANGE		
63	Superintendent of nursing services	1	1	1	\$481-584	\$6,896	\$7,008
64	Assistant superintendent of nursing						
65	services (registered nurse) -----	1.9	2	2	395-481	9,842	10,340
66	Assistant superintendent of nursing						
67	services (psychiatric technician) -----	3	3	3	376-458	16,035	16,290
68	Supervising psychiatric nurse -----	6	8	8	358-436	36,032	37,850
69	Psychiatric nurse -----	8.9	12	12	310-358	47,904	49,770
70	Graduate nurse -----	17.4	19	19	295-341	72,219	75,105
71	Psychiatric nursing education						
72	director -----	1.1	2	2	395-481	9,960	10,464
73	Supervising psychiatric technician -----	21	21	21	310-376	94,338	94,752
74	Senior psychiatric technician II -----	82.7	83	83	281-341	334,548	337,452
75	Senior psychiatric technician I -----	113.9	114	114	255-310	414,952	420,140
76	Psychiatric technician -----	333.7	356	356	231-281	1,150,376	1,175,190
77	Psychiatric technician trainee -----	38.7	49	49	200-220	120,540	120,540
78	Senior psychiatric nurse (replacing						
79	six senior psychiatric technician						
80	II) -----	-	-	-	-	3,168	3,168
81	Psychiatric nurse (replacing 18						
82	graduate nurses) -----	-	-	-	-	3,240	3,240
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84							
85							
86							



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent, range A	1	1	1	\$1,000-1,100	\$13,050	\$13,200
7	Director of clinical service, range C	1	1	1	1,050-1,150	13,650	13,800
8	Physician and surgeon III, range C	-	1	1	862-1,050	12,405	12,540
9	Physician and surgeon II, range C	1.9	2	2	821-1,000	20,088	21,310
10	Physician and surgeon II, range B	3	3	3	745-905	31,320	32,149
11	Physician and surgeon II, range A	10.1	13	13	710-862	116,303	122,335
12	Physician and surgeon I	0.8	1	1	644-710	7,941	8,424
13	Pathologist, range B	1	1	1	745-905	10,695	10,812
14	Psychiatrist II, range C	1.5	2	2	821-1,000	23,574	23,832
15	Psychiatrist II, range A	1	1	1	710-862	8,445	8,964
16	Senior clinical psychologist	3.9	5	5	481-584	31,391	32,938
17	Junior clinical psychologist	0.7	1	1	325-376	4,053	4,296
18	Senior dentist	3	3	3	676-821	28,513	29,264
19	Dentist	0.9	1	1	530-644	6,387	6,722
20	Dental assistant	3	3	3	231-281	9,531	9,853
21	Chiropodist	1	1	1	458-556	6,260	6,568
22	Pharmacist	1	1	1	415-505	6,060	6,060
23	Surgical nurse	3.8	4	4	310-358	16,159	16,744
24	Senior clinical laboratory technician	1	1	1	325-395	4,665	4,716
25	Clinical laboratory technician	3.5	4	4	310-358	16,258	17,072
26	Physical therapist II	2	2	2	358-436	10,275	10,464
27	Physical therapist I	1.9	4	4	310-358	15,667	16,348
28	X-ray technician	1	2	2	281-341	6,954	7,305
29	Electroencephalographic technician	1	1	1	281-341	3,900	4,092
30	Professional interne	(59)	(59)	(59)	M. O.	M. O.	M. O.
31	Rehabilitation Therapy:						
32	Supervisor of rehabilitation						
33	therapies	1	1	1	458-530	6,235	6,360
34	Occupational therapist II	1	1	1	358-436	4,880	5,127
35	Occupational therapist I	3	3	3	310-358	12,633	12,888
36	Music therapist	1	1	1	325-395	4,092	4,296
37	Recreation therapist	1.8	2	2	325-395	8,439	8,862
38	Industrial therapist	0.4	2	2	325-395	8,328	8,744
39	Occupational therapy aid	1	1	1	231-281	3,372	3,372
40	Chaplain	1.5	2	2	436-530	10,605	11,258
41	Senior librarian	0.7	1	1	341-415	4,158	4,410
42	Beauty shop manager	1	1	1	281-341	3,795	3,950
43	Motion picture operator (part time)	0.4	0.4	0.4	2.20-2.30 hr	2,440	2,440
44	Social Service:						
45	Supervising psychiatric social						
46	worker II	0.5	1	1	481-584	5,836	6,192
47	Supervising psychiatric social						
48	worker I	0.8	1	1	436-530	5,979	6,336
49	Senior psychiatric social worker	6	8	8	395-481	41,169	43,122
50	Junior psychiatric social worker	1.8	6	6	325-376	23,975	25,410
51	Alcoholic Research Project:						
52	Physician and surgeon II, range A	1	-	-	676-821	-	-
53	Junior clinical psychologist	1	-	-	310-376	-	-
54	Junior psychiatric social worker	1	-	-	310-376	-	-
55	Psychiatric nurse	0.5	-	-	310-358	-	-
56							
57	Totals, Positions Now Authorized	703.7	760.4	760.4	\$2,575,491	\$2,889,530	\$2,953,914
58	Proposed New Positions:						
59	Medical Care:						
60	Physician and surgeon II,						
61	range C	-	-	5	821-1,000	-	49,260
62	Rehabilitation Therapy:						
63	Recreation therapist	-	-	1	325-395	-	3,996
64	Social Service:						
65	Senior psychiatric social worker	-	-	1	395-481	-	4,740
66	Estimated salary savings	-	-44.1	-33.8	-	-167,593	-132,524
67							
68	Totals, Salaries and Wages	703.7	716.3	733.6	\$2,575,491	\$2,721,937	\$2,879,386
69							
70	<b>OPERATING EXPENSES</b>						
71	Nursing and personal care				\$18,893	\$18,857	\$18,891
72	Medical care				71,807	59,688	59,785
73	Rehabilitation therapy				11,640	16,860	16,891
74	Burials and cremations				352	400	400
75	Leave and discharge allowances				686	716	716
76							
77	Totals, Operating Expenses				\$103,378	\$96,521	\$96,683
78							
79							
80							
81							
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## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	EQUIPMENT						
5	Nursing and personal care—replacement-----				\$4,338	\$900	\$907
6	Nursing and personal care—additional-----				4,579	8,834	3,374
7	Medical care—replacement-----				4,606	3,912	10,355
8	Medical care—additional-----				9,264	12,839	15,047
9	Rehabilitation therapy—replacement-----				1,685	—	1,568
10	Rehabilitation therapy—additional-----				5,386	6,221	4,139
11	Social service—replacement-----				—	244	—
12	Social service—additional-----				—	408	—
13							
14	Totals, Equipment-----				\$29,858	\$33,358	\$35,390
15							
16	Totals, Care and Welfare-----				\$2,708,727	\$2,851,816	\$3,011,459
17							
18	MAINTENANCE AND OPERATION OF PLANT						
19							
20	SALARIES AND WAGES						
21	Maintenance of Structures:				SALARY RANGE		
22	Chief of institution maintenance II-----	1	1	1	\$505-613	\$7,356	\$7,356
23	Chief engineer I-----	0.7	1	1	376-458	5,408	5,496
24	Supervisor of building trades-----	1	1	1	376-458	5,496	5,496
25	Blacksmith-----	1	1	1	341-415	4,980	4,980
26	Carpenter-----	4	4	4	341-415	18,691	19,384
27	Locksmith-----	1	1	1	341-415	4,980	4,980
28	Mason-----	1	1	1	341-415	4,476	4,702
29	Painter-----	4	4	4	341-415	19,623	19,860
30	Plumber-----	2.9	3	3	341-415	14,154	14,364
31	Sheet metal worker-----	1	1	1	341-415	4,980	4,980
32	Building maintenance man-----	4.5	5	5	281-341	19,104	19,566
33	Maintenance of Grounds:						
34	Supervising groundsman-----	1	1	1	325-395	4,740	4,740
35	Groundsman and flower gardener-----	3	3	3	243-295	10,620	10,620
36	Light, Heat, and Power:						
37	Stationary engineer-----	5	5	5	341-415	24,524	24,820
38	Stationary fireman-----	12.9	13	13	295-358	52,647	53,974
39	Electrician-----	3	3	3	341-415	14,624	14,860
40	Fire Protection:						
41	Institutional fire marshal-----	1	1	1	341-415	4,780	4,977
42	Institution fireman-----	1	1	1	281-341	4,046	4,095
43	Institution fire fighter (part time)-----	(15)	(15)	(15)	281-341	4,918	4,977
44	Motor Vehicles:						
45	Automobile mechanic-----	2	2	2	341-415	9,438	9,663
46	Automotive equipment operator-----	14	14	14	281-341	56,784	57,160
47							
48	Totals, Positions Now Authorized-----	65	66	66	\$273,118	\$296,369	\$301,050
49	Estimated salary savings-----	—	—3.8	—2.9	—	—17,189	—13,246
50							
51	Totals, Salaries and Wages-----	65	62.2	63.1	\$273,118	\$279,180	\$287,804
52							
53	OPERATING EXPENSES						
54	Maintenance of structures-----				\$40,958	\$41,000	\$41,000
55	Maintenance of grounds-----				1,607	2,700	2,700
56	Light, heat, and power-----				140,190	145,671	146,091
57	Fire protection-----				302	302	302
58	Water and sewerage-----				1,135	1,168	11,170
59	Automobile—operation-----				12,555	13,558	13,558
60							
61	Totals, Operating Expenses-----				\$196,747	\$204,399	\$214,821
62							
63	EQUIPMENT						
64	Maintenance of structures—replacement-----				\$1,763	\$1,166	\$1,115
65	Maintenance of structures—additional-----				812	2,516	2,202
66	Maintenance of grounds—replacement-----				611	360	275
67	Maintenance of grounds—additional-----				660	6,995	—
68	Fire protection—replacement-----				—	2,750	—
69	Fire protection—additional-----				—	377	—
70	Automobile—replacement-----				13,542	7,245	12,815
71	Automobile—additional-----				19,624	800	379
72							
73	Totals, Equipment-----				\$37,012	\$22,209	\$16,786
74							
75	Totals, Maintenance and Operation of Plant-----				\$506,877	\$505,788	\$519,411
76							

## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	FARMING AND PROCESSING							
3								
4	SALARIES AND WAGES							
5	Farm General:				SALARY RANGE			
6	Head farmer II -----	0.6	1	1	\$341-415	\$4,645	\$4,880	
7	Seasonal help -----	(0.4)	(0.4)	(0.4)	220-268	800	800	
8	Hog Ranch:							
9	Hog ranch operator -----	1	1	1	295-358	4,028	4,228	
10	Farm hand -----	1	1	1	220-268	2,868	3,012	
11	Orchard:							
12	Orchardman -----	0.5	1	1	295-358	3,630	3,810	
13	Seasonal help -----	(0.6)	(0.6)	(0.6)	220-268	1,200	1,200	
14	Vegetable Garden:							
15	Vegetable gardener -----	1	1	1	295-358	4,296	4,296	
16	Assistant vegetable gardener -----	3	3	3	231-281	10,116	10,116	
17	Stable and Tractor:							
18	Tractor operator-laborer -----	2	2	2	295-358	8,422	8,592	
19	Farm hand -----	2.9	3	3	220-268	8,910	9,198	
20	Food Processing:							
21	Cannery supervisor -----	1	1	1	376-458	5,496	5,496	
22								
23	Totals, Positions Now Authorized	13	14	14	\$50,870	\$54,411	\$55,628	
24	Estimated salary savings -----	-	-0.8	-0.6	-	-3,156	-2,448	
25								
26	Totals, Salaries and Wages -----	13	13.2	13.4	\$50,870	\$51,255	\$53,180	
27								
28	OPERATING EXPENSES							
29	Farm general -----				\$1,162	\$1,500	\$1,500	
30	Hog ranch -----				16,833	16,000	16,000	
31	Orchard -----				3,253	4,000	4,000	
32	Vegetable garden -----				10,295	12,000	12,000	
33	Stable and tractor -----				5,602	5,000	5,000	
34	Food processing -----				19,913	23,850	22,350	
35								
36	Totals, Operating Expenses -----				\$57,058	\$62,350	\$60,850	
37								
38	EQUIPMENT							
39	Farm general—replacement -----				\$549	-	\$750	
40	Farm general—additional -----				160	\$950	100	
41	Hog ranch—replacement -----				52	300	300	
42	Hog ranch—additional -----				160	963	220	
43	Orchard—replacement -----				52	-	172	
44	Orchard—additional -----				160	-	100	
45	Vegetable garden—replacement -----				53	-	900	
46	Vegetable garden—additional -----				160	290	100	
47	Stable and tractor—replacement -----				53	250	100	
48	Stable and tractor—additional -----				492	7,060	530	
49	Food processing—replacement -----				3,260	3,550	-	
50	Food processing—additional -----				361	2,500	1,400	
51								
52	Totals, Equipment -----				\$5,512	\$15,863	\$4,672	
53								
54	Totals, Farming and Processing -----				\$113,440	\$129,468	\$118,702	
55								
56	REIMBURSEMENTS							
57	Surplus products sales and miscellaneous -----				-6,015	-9,500	-9,500	
58								
59	Net Totals, Farming and Processing -----				\$107,425	\$119,968	\$109,202	
60								
61								
62								
63	RECAPITULATION BY OBJECT							
64								CHANGE FROM 1953-54
65	Salaries and Wages:							
66	Positions now authorized -----	915	997.4	997.4	\$3,351,236	\$3,804,222	\$3,895,725	\$91,503
67	Proposed new positions -----	-	-	10	-	-	66,960	66,960
68	Estimated salary savings -----	-	-57.8	-44.3	-	-220,644	-174,358	46,286
69								
70	Totals, Salaries and Wages -----	915	939.6	963.1	\$3,351,236	\$3,583,578	\$3,788,327	\$204,749
71	Operating expenses -----				1,356,371	1,363,012	1,372,830	9,818
72	Equipment -----				144,336	144,893	97,065	-47,828
73								
74	TOTALS, SUPPORT -----				\$4,851,943	\$5,091,483	\$5,258,222	\$166,739
75	Reimbursements:							
76	Services to employees -----				-75,052	-76,563	-77,082	-514
77	Laundry services to other agencies -----				-900	-900	-900	-
78	Surplus products sales and miscellaneous -----				-6,015	-9,500	-9,500	-
79								
80					\$4,769,976	\$5,004,515	\$5,170,740	\$166,225
81	Net decrease in stores inventories -----				-30,236	-	-	-
82								
83	NET TOTALS, SUPPORT -----				\$4,739,740	\$5,004,515	\$5,170,740	\$166,225
84								
85								
86								



## Department of Mental Hygiene

## AGNEWS STATE HOSPITAL—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>REPLACEMENT OF FIRE LOSS</b>			
2				
3				
4	Replacement of equipment, materials, and supplies lost in mattress			
5	shop fire-----	-	\$17,374	-
6	Replacement of supplies lost in laundry truck fire-----	-	\$7,932	-
7				
8				
9				
10	REVENUES	ACTUAL	ESTIMATED	ESTIMATED
11		1952-53	1953-54	1954-55
12				
13				
14	<b>GENERAL FUND</b>			
15				
16	Miscellaneous -----	\$7,736	\$5,500	\$5,500
17				
18				
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20				
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## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL

hospital for mental patients requiring maximum security, located near Atascadero, San Luis Obispo County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	-	\$505,063	\$1,447,818	\$942,755
6	Allocations from Salary Increase Fund	-	15,147	-	-15,147
7	Transfers to Emergency Fund	-	-854	-	854
8	Transfers to other mental hospitals	-	-67,303	-	67,303
9	Total Available	-	\$452,053	\$1,447,818	\$995,765
10	Unexpended balance, estimated savings	-	-69,463 <sup>a</sup>	-	69,463
11	TOTALS, SUPPORT	-	\$382,590	\$1,447,818	\$1,065,228
12	Contributions to State Employees' Retirement Fund	-	9,941	60,326	50,385
13	TOTAL EXPENDITURES FOR SUPPORT	-	\$392,531	\$1,508,144	\$1,115,613

## GENERAL ANALYSIS

24	Number of positions	-	368.7	332.4	-36.3
25	<b>POPULATION AND UNIT COSTS</b>				
26	Average population	-	21	675	654
27	Per capita cost	-	\$18,692	\$2,234	-\$16,458

## Analysis

Total expenditures for support in 1954-55 amount to \$1,508,144 and represents the first full-year operating cost of this new hospital. It is anticipated that the initial group of 250 patients will be received at Atascadero on June 1, 1954. Increases in this resident population are estimated at 100 for each of the months September through December, 1954, and at 75 for each of the months January through June, 1955. This schedule will result in a June 30, 1955, resident population of 1,100 as compared with 250 estimated for June 30, 1954.

**SALARIES AND WAGES:** The increase of \$837,210 is accounted for as follows: Seven new positions at a cost of \$42,900 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$985,282, and increased salary savings, \$190,972, are due to full-year extensions of the authorized positions as compared to partial-year authorization during 1953-54.

**OPERATING EXPENSES:** The increase of \$249,878 is due also to full-year operating costs of this new hospital during 1954-55 together with the factor of increased population during the budget year.

**EQUIPMENT:** All basic equipment for furnishing this hospital is being provided from capital outlay funds. The inclusion of \$3,000 in the 1954-55 support budget will provide for additional miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

58	Executive:						
59	Superintendent and medical director (effective December 1, 1953)	-	1	1	SALARY RANGE \$1,100-1,200	\$7,700	\$13,550
60	Senior stenographer-clerk (effective December 1, 1953)---	-	1	1	281-341	1,981	3,555
61	General Office:						
62	Hospital administrative assistant and personnel officer (effective December 1, 1953)-----	-	1	1	505-613	3,535	6,235
63	Medical record librarian (effective March 1, 1954)-----	-	1	1	341-395	1,364	4,262
64	Senior account clerk (one effective March 1, 1954; and one May 1, 1954)-----	-	2	2	281-341	1,686	6,996
65	Bookkeeping machine operator I (effective May 1, 1954)-----	-	1	1	243-295	486	3,012
66	Senior stenographer-clerk (effective May 1, 1954)-----	-	1	1	281-341	562	3,484
67	Intermediate stenographer-clerk (one effective December 1, 1953; three effective March 1, 1954; and four May 1, 1954)---	-	8	8	243-295	6,573	24,229

<sup>a</sup> Composed of savings in salaries and wages, \$69,463.

## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued						
6	Intermediate typist-clerk, range A				SALARY RANGE		
7	(one effective March 1, 1954				\$231-281	\$1,848	\$8,628
8	and two effective May 1, 1954)	-	3	3			
9	Intermediate file clerk (effective						
10	May 1, 1954)	-	1	1	231-281	462	2,868
11	Junior clerk (effective May 1, 1954)	-	1	1	200-243	400	2,500
12	Business Office:						
13	Assistant superintendent, business						
14	services (effective October 1,						
15	1953)	-	1	1	676-821	6,084	8,418
16	Senior account clerk (effective						
17	January 1, 1954)	-	1	1	281-341	1,686	3,540
18	Intermediate stenographer-clerk						
19	(effective October 1, 1953)	-	1	1	243-295	2,223	3,099
20	Intermediate typist-clerk, range A						
21	(one effective October 1, 1953						
22	and one May 1, 1954)	-	2	2	231-281	2,577	5,820
23	Accounting Office:						
24	Accounting officer (effective October						
25	1, 1953)	-	1	1	458-556	4,122	5,703
26	Accounting technician III						
27	(effective January 1, 1954)	-	1	1	341-415	2,046	4,296
28	Accounting technician II						
29	(effective March 1, 1954)	-	1	1	281-341	1,124	3,512
30	Bookkeeping machine operator I						
31	(effective May 1, 1954)	-	1	1	243-295	486	3,012
32	Intermediate typist-clerk, range A						
33	(effective May 1, 1954)	-	1	1	231-281	462	2,868
34	Intermediate account clerk (one						
35	effective October 1, 1953; one						
36	March 1, 1954; and one May 1,						
37	1954)	-	3	3	231-281	3,501	8,712
38	Storekeeping:						
39	Storekeeper II (effective January						
40	1, 1954)	-	1	1	341-415	2,046	4,296
41	Storekeeper I (effective March 1,						
42	1954)	-	1	1	295-358	1,180	3,690
43	Telephone:						
44	Telephone operator (effective May						
45	1, 1954)	-	5	5	231-281	2,310	14,340
46	Indefinite military leave	-	-	-	-	600	600
47							
48	Totals, Positions Now Authorized	-	41	41	-	\$57,044	\$151,225
49	Proposed New Positions:						
50	General Office:						
51	Intermediate typist-clerk,						
52	range B	-	-	1	243-295	-	2,988
53	Estimated salary savings	-	-1.6	-6.3	-	-2,282	-23,132
54							
55	Totals, Salaries and Wages	-	39.4	35.7	-	\$54,762	\$131,081
56							
57	OPERATING EXPENSES						
58	Office				-	\$3,250	\$3,250
59	Printing				-	840	1,000
60	Telephone and Telegraph:						
61	Exchange charges	-			-	1,200	5,000
62	Long distance toll charges	-			-	1,200	1,200
63	Telegraph and teletype	-			-	250	800
64	Postage	-			-	800	1,100
65	Freight, cartage, and express	-			-	2,500	3,750
66	Traveling—in-state	-			-	3,000	4,328
67	Traveling—out-of-state	-			-	-	312
68	Traveling—in-service training	-			-	3,300	3,300
69	Cash discounts	-			-	-300	-1,200
70							
71	Totals, Operating Expenses	-			-	\$16,040	\$22,840
72							
73	EQUIPMENT						
74	General office—additional				-	-	\$250
75	Business office—additional				-	-	250
76							
77	Totals, Equipment	-			-	-	\$500
78							
79	Totals, Administration	-			-	\$70,802	\$154,421
80							
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Department of Mental Hygiene

ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE						
3							
4	SALARIES AND WAGES						
5	Feeding:						
6	Institution food administrator II				SALARY RANGE		
7	(effective March 1, 1954) -----	-	1	1	\$436-530	\$1,744	\$5,320
8	Supervising cook II (effective						
9	March 1, 1954) -----	-	1	1	358-436	1,432	4,368
10	Supervising cook I (effective						
11	May 1, 1954) -----	-	1	1	310-376	620	3,840
12	Cook (effective May 1, 1954) -----	-	9	9	281-341	5,058	31,356
13	Assistant cook (effective May 1,						
14	1954) -----	-	2	2	231-281	924	5,736
15	Baker II (effective May 1, 1954) --	-	1	1	310-376	620	3,840
16	Butcher-meat cutter II (effective						
17	May 1, 1954) -----	-	1	1	310-376	620	3,840
18	Food service supervisor II (effective						
19	May 1, 1954) -----	-	1	1	310-376	620	3,864
20	Food service assistant (effective						
21	May 1, 1954) -----	-	14	14	210-255	5,880	36,400
22	Clothing:						
23	Shoemaker (effective May 1, 1954)	-	1	1	341-415	682	4,228
24	Seamer-seamstress (effective May 1,						
25	1954) -----	-	1	1	281-341	562	3,484
26	Housekeeping:						
27	Supervising housekeeper						
28	(effective March 1, 1954) -----	-	1	1	255-310	1,020	3,190
29	Janitor (effective May 1, 1954) ---	-	2	2	231-281	924	5,736
30	Laundry:						
31	Laundry supervisor (effective						
32	March 1, 1954) -----	-	1	1	341-415	1,364	4,262
33	Laundryman (effective May 1,						
34	1954) -----	-	5	5	243-295	2,430	15,060
35							
36	Totals, Positions Now Authorized	-	42	42	-	\$24,500	\$134,524
37	Estimated salary savings -----	-	1.7	6.3	-	—980	—20,179
38							
39	Totals, Salaries and Wages -----	-	40.3	35.7	-	\$23,520	\$114,345
40							
41	OPERATING EXPENSES						
42	Feeding -----					\$19,697	\$157,768
43	Local production consumed -----				-	-	—425
44							
45	Net feeding -----				-	\$19,697	\$157,343
46	Clothing -----				-	4,918	20,266
47	Housekeeping -----				-	325	10,463
48	Laundry -----				-	1,000	2,025
49							
50	Totals, Operating Expenses -----				-	\$25,940	\$190,097
51							
52	EQUIPMENT						
53	Feeding—additional -----				-	-	\$300
54	Clothing—additional -----				-	-	200
55	Housekeeping—additional -----				-	-	300
56	Laundry—additional -----				-	-	200
57							
58	Totals, Equipment -----				-	-	\$1,000
59							
60	Totals, Support and Subsistence -----				-	\$49,460	\$305,442
61							
62	REIMBURSEMENTS						
63	Services to Employees:						
64	Meals -----				-	—13,750	—32,400
65	Rental of living quarters -----				-	-	—6,210
66							
67	Net Totals, Support and Subsistence -----				-	\$35,710	\$266,832
68							
69							
70	CARE AND WELFARE						
71							
72	SALARIES AND WAGES						
73	Nursing and Personal Care:						
74	Superintendent of nursing services				SALARY RANGE		
75	(effective March 1, 1954) -----	-	1	1	\$481-584	\$1,924	\$5,868
76	Assistant superintendent of nursing						
77	services (registered nurse) (ef-						
78	fective March 1, 1954) -----	-	3	3	395-481	4,740	14,460
79	Assistant superintendent of nursing						
80	services (psychiatric technician)						
81	(effective March 1, 1954) -----	-	2	2	376-458	3,008	9,176
82							
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## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued						
6	Supervising psychiatric nurse				SALARY RANGE		
7	(effective March 1, 1954)-----	-	6	6	\$358-436	\$8,592	\$26,208
8	Senior psychiatric nurse						
9	(effective March 1, 1954)-----	-	4	4	325-395	5,200	16,240
10	Psychiatric nurse						
11	(effective March 1, 1954)-----	-	13	13	310-358	16,120	50,310
12	Psychiatric nursing education direc-						
13	tor (effective March 1, 1954)---	-	1	1	395-481	1,580	4,820
14	Supervising psychiatric technician						
15	(effective March 1, 1954)-----	-	5	5	310-376	6,200	19,350
16	Senior psychiatric technician II						
17	(effective March 1, 1954)-----	-	6	6	281-341	6,744	21,072
18	Senior psychiatric technician II						
19	(effective June 1, 1954)-----	-	7	7	281-341	1,967	24,290
20	Senior psychiatric technician I						
21	(effective March 1, 1954)-----	-	12	12	255-310	12,240	38,280
22	Senior psychiatric technician I						
23	(effective June 1, 1954)-----	-	14	14	255-310	3,570	44,114
24	Psychiatric technician						
25	(effective March 1, 1954)-----	-	30	30	231-281	27,720	86,760
26	Psychiatric technician						
27	(effective June 1, 1954)-----	-	10	10	231-281	2,310	28,560
28	Psychiatric technician trainee						
29	(effective June 1, 1954)-----	-	46	46	200-220	9,200	113,160
30	Psychiatric technician trainee						
31	(effective March 1, 1954)-----	-	45	45	200-220	36,000	117,000
32	Hospital aid						
33	(effective May 1, 1954)-----	-	4	4	220-268	1,760	10,912
34	Clothing room clerk						
35	(effective May 1, 1954)-----	-	1	1	231-281	462	2,868
36	Medical Care:						
37	Assistant superintendent, range A						
38	(effective March 1, 1954)-----	-	1	1	1,000-1,100	4,000	12,200
39	Director of clinical services, range B						
40	(effective March 1, 1954)-----	-	1	1	1,000-1,100	4,000	12,200
41	Physician and surgeon II, range A						
42	(effective March 1, 1954)-----	-	1	1	710-862	2,840	8,660
43	Psychiatrist II, range A						
44	(effective May 1, 1954)-----	-	1	1	710-862	1,420	8,590
45	Senior clinical psychologist						
46	(effective March 1, 1954)-----	-	1	1	481-584	1,924	5,868
47	Senior dentist						
48	(effective March 1, 1954)-----	-	1	1	676-821	2,704	8,248
49	Dental assistant						
50	(effective May 1, 1954)-----	-	1	1	231-281	462	2,868
51	Surgical nurse						
52	(effective March 1, 1954)-----	-	2	2	310-358	2,480	7,680
53	Senior clinical laboratory technician						
54	(effective March 1, 1954)-----	-	1	1	325-395	1,300	4,060
55	Pharmacist						
56	(effective March 1, 1954)-----	-	1	1	415-505	1,660	5,064
57	Electroencephalographic technician						
58	(effective May 1, 1954)-----	-	1	1	281-341	562	3,484
59	X-ray technician						
60	(effective March 1, 1954)-----	-	1	1	281-341	1,124	3,512
61	Physical therapist I (effective May						
62	1, 1954)-----	-	1	1	310-358	620	3,840
63	Rehabilitation Therapy:						
64	Occupational therapist I (effective						
65	May 1, 1954)-----	-	1	1	310-358	620	3,840
66	Recreation therapist (effective						
67	May 1, 1954)-----	-	1	1	325-395	650	4,028
68	Chaplain (effective May 1, 1954)---	-	2	2	436-530	1,744	10,552
69	Senior librarian (effective May 1,						
70	1954)-----	-	1	1	341-415	682	4,228
71	Social Service:						
72	Senior psychiatric social worker						
73	(effective May 1, 1954)-----	-	1	1	395-481	790	4,780
74							
75	Totals, Positions Now Authorized---	-	230	230	-	\$178,919	\$747,150

## Department of Mental Hygiene

## ATASCADERO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Proposed New Positions:						
5	Medical Care:				SALARY RANGE		
6	Physician and surgeon II, range C	-	-	2	\$821-1,000	-	\$19,704
7	Rehabilitation Therapy:						
8	Supervisor of rehabilitation						
9	therapies -----	-	-	1	458-530	-	5,496
10	Social Service:						
11	Supervising psychiatric social						
12	worker I -----	-	-	1	436-530	-	5,232
13	Senior psychiatric social worker	-	-	2	395-481	-	9,480
14	Estimated salary savings -----	-	-9.2	-35.4	-	-\$7,157	-\$118,059
15							
16	Totals, Salaries and Wages -----	-	220.8	200.6	-	\$171,762	\$669,003
17							
18	OPERATING EXPENSES						
19	Nursing and personal care -----				-	\$861	\$3,065
20	Medical care -----				-	1,836	10,168
21	Rehabilitation therapy supplies -----				-	80	2,565
22	Burials and cremations -----				-	200	200
23	Leaves and discharges -----				-	100	500
24							
25	Totals, Operating Expenses -----				-	\$3,077	\$16,498
26							
27	EQUIPMENT						
28	Nursing and personal care—additional -----				-	-	\$100
29	Medical care—additional -----				-	-	600
30	Rehabilitation therapy—additional -----				-	-	300
31							
32	Totals, Equipment -----				-	-	\$1,000
33							
34	Totals, Care and Welfare -----				-	\$174,839	\$686,501
35							
36							
37	MAINTENANCE AND OPERATION OF PLANT						
38							
39	SALARIES AND WAGES						
40	Maintenance of Structures:						
41	Chief of institution maintenance II				SALARY RANGE		
42	(effective October 1, 1953) -----	-	1	1	\$505-613	\$4,545	\$6,285
43	Supervisor of building trades (effective						
44	March 1, 1954) -----	-	1	1	376-458	1,504	4,588
45	Carpenter (effective March 1, 1954) -----	-	1	1	341-415	1,364	4,262
46	Locksmith (effective May 1, 1954) -----	-	1	1	341-415	682	4,228
47	Mason (effective March 1, 1954) -----	-	1	1	341-415	1,364	4,262
48	Painter (one effective January 1,						
49	1954 and one effective May 1,						
50	1954) -----	-	2	2	341-415	2,728	8,524
51	Plumber (effective March 1, 1954) -----	-	1	1	341-415	1,364	4,262
52	Building maintenance man (two effective						
53	January 1, 1954 and one effective March 1, 1954) -----	-	3	3	281-341	4,496	10,592
54	Maintenance of Grounds:						
55	Groundsman and flower gardener						
56	(effective March 1, 1954) -----	-	1	1	243-295	972	3,036
57	Light, Heat, and Power:						
58	Chief engineer I (effective March 1,						
59	1954) -----	-	1	1	376-458	1,504	4,588
60	Stationary engineer (effective						
61	December 1, 1953) -----	-	2	2	341-415	4,808	8,628
62	Stationary fireman						
63	(effective March 1, 1954) -----	-	5	5	295-358	5,900	18,450
64	Electrician (one effective January 1,						
65	1954 and one effective March 1,						
66	1954) -----	-	2	2	341-415	3,410	8,558
67	Steamfitter (effective May 1, 1954) -----	-	1	1	341-415	682	4,228
68	Fire Protection:						
69	Institution fire marshal (effective						
70	March 1, 1954) -----	-	1	1	341-415	1,349	4,263
71	Institution fire fighter (part time)						
72	(effective May 1, 1954) -----	-	(10)	(10)	281-341	1,370	4,158
73	Water and Sewage:						
74	Water and sewage plant supervisor						
75	(effective January 1, 1954) -----	-	1	1	358-436	2,148	4,404
76	Motor Vehicles:						
77	Automobile mechanic (effective						
78	May 1, 1954) -----	-	1	1	341-415	682	4,228
79	Automotive equipment operator						
80	(effective May 1, 1954) -----	-	5	5	281-341	2,810	17,420
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**ATASCADERO STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	SALARIES AND WAGES—Continued							
3	Security Force:							
4	Correctional lieutenant (effective				SALARY RANGE			
5	March 1, 1954)-----	-	1	1	\$415-505	\$1,660	\$5,064	
6	Correctional sergeant (effective							
7	March 1, 1954)-----	-	5	5	358-436	7,160	21,840	
8	Correctional officer (effective							
9	May 1, 1954)-----	-	34	34	310-376	21,080	130,560	
10	Totals, Positions Now Authorized--	-	71	71	-	\$73,582	\$286,428	
11	Estimated salary savings-----	-	-2.8	-10.6	-	-2,943	-42,964	
12	Totals, Salaries and Wages-----	-	68.2	60.4	-	\$70,639	\$243,464	
13	OPERATING EXPENSES							
14	Maintenance of structures-----	-			-	\$9,000	\$20,000	
15	Maintenance of grounds-----	-			-	1,500	2,000	
16	Light, heat, and power-----	-			-	16,000	64,300	
17	Fire protection-----	-			-	100	300	
18	Water and sewage-----	-			-	2,000	2,000	
19	Automobile—operation-----	-			-	2,000	7,500	
20	Totals, Operating Expenses-----	-			-	\$30,600	\$96,100	
21	EQUIPMENT							
22	Maintenance of structures—additional-----	-			-	-	\$100	
23	Maintenance of grounds—additional-----	-			-	-	100	
24	Fire protection—additional-----	-			-	-	100	
25	Light, heat, and power—additional-----	-			-	-	100	
26	Automobile—additional-----	-			-	-	100	
27	Totals, Equipment-----	-			-	-	\$500	
28	Totals, Maintenance and Operation of Plant-----	-			-	\$101,239	\$340,064	
29	RECAPITULATION BY OBJECT							
30	Salaries and Wages:							CHANGE FROM
31	Positions now authorized-----	-	384	384	-	\$334,045	\$1,319,327	1953-54
32	Proposed new positions-----	-	-	7	-	-	42,900	\$985,282
33	Estimated salary savings-----	-	-15.3	-58.6	-	-13,362	-204,334	42,900
34	Totals, Salaries and Wages-----	-	368.7	332.4	-	\$320,683	\$1,157,893	-190,972
35	Operating expenses-----	-			-	75,657	325,535	\$837,210
36	Equipment-----	-			-	-	3,000	249,878
37	TOTALS, SUPPORT-----	-			-	\$396,340	\$1,486,428	3,000
38	Reimbursements:							\$1,090,088
39	Services to employees-----	-			-	-13,750	-38,610	
40	NET TOTALS, SUPPORT-----	-			-	\$382,590	\$1,447,818	-24,860
41								
42	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
43								
44	GENERAL FUND							
45	Miscellaneous-----				\$52	\$50	\$100	

**CAMARILLO STATE HOSPITAL**

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriations-----	\$6,140,863	\$6,854,290	\$7,266,533	\$412,243
9	Allocations from Salary Increase Fund-----	343,566	190,341	-	-190,341
10	Allocations from Emergency Fund-----	3,000	-	-	-
11	Transfers to Emergency Fund-----	-	-85,120	-	85,120
12	Transfers to other mental hospitals-----	-105,343	-67,351	-	67,351
13	Transfers from other mental hospitals-----	-	14,666	-	-14,666
14	Total Available-----	\$6,382,086	\$6,906,826	\$7,266,533	\$359,707
15	Unexpended balance, estimated savings-----	-188,916 <sup>a</sup>	-121,895 <sup>b</sup>	-	121,895
16					
17	TOTALS, SUPPORT	\$6,193,170	\$6,784,931	\$7,266,533	\$481,602
18	Contributions to State Employees' Retirement Fund-----	302,034	335,040	360,550	25,510
19					
20	TOTAL EXPENDITURES FOR SUPPORT-----	\$6,495,204	\$7,119,971	\$7,627,083	\$507,112
21					(7.1%)
22	OTHER CURRENT EXPENSES				
23	Replacement of Flood Loss:				
24	Allocations from Emergency Fund-----	\$20,021	-	-	-
25					
26	TOTAL EXPENDITURES-----	\$6,515,225	\$7,119,971	\$7,627,083	\$507,112
27					

31				
32	Number of positions-----	1,378.3	1,400.4	1,485.7
33				85.3
34	POPULATION AND UNIT COSTS			
35	Average population -----	6,397	6,821	7,173
36	Per capita cost-----	\$1,015	\$1,044	\$1,063
37				(1.8%)

53 EQUIPMENT: The amount of \$98,975 provides \$51,802 for replacement and \$47,173 for additional equipment. The replacement  
54 equipment amounts to 2.3 percent of the equipment investment on June 30, 1953. The following are significant additional items  
55 office equipment for new positions, \$2,868; griddles and hoods for kitchens, \$1,160; beds for increased population, \$12,000; in-  
56 strument washer-sterilizer for operating room, \$1,000; polaroid processing unit, \$945; dental chair for new dentist, \$1,385; re-  
57 ligious equipment, \$1,200; sludge grinder, \$1,000.

59						
60	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54
61		52-53	53-54	54-55		
62		(Filled)	(Auth.)	(Auth.)		

66  
67 SALARIES AND WAGES  
68

68	Executive:						
69	Superintendent and medical				SALARY RANGE		
70	director -----	1	1	1	\$1,100-1,200	\$14,250	\$14,400
71	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
72	General Office:						
73	Hospital administrative assistant						
74	and personnel officer -----	1	1	1	505-613	7,356	7,356
75	Agent I -----	1	1	1	395-481	5,069	5,379
76	Medical record librarian -----	0.1	1	1	341-395	4,194	4,404
77	Senior account clerk -----	1	2	2	281-341	7,548	7,722
78	Senior clerk -----	1	1	1	281-341	4,035	4,080
79	Bookkeeping machine operator I----	1	1	1	243-295	2,988	3,138

<sup>a</sup> Composed of savings in salaries and wages, \$10,105; operating expenses, \$170,571; equipment, \$13,197; and loss in reimbursements \$4,957.

83    <sup>b</sup> Composed of savings in salaries and wages, \$121,895.

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Senior stenographer-clerk -----	1	1	1	\$281-341	\$4,092	\$4,092
7	Intermediate stenographer-clerk ---	16	18	18	243-295	58,338	60,531
8	Intermediate typist-clerk, range B -	2.6	4	4	243-295	13,014	13,356
9	Intermediate typist-clerk, range A -	9.2	13	13	231-281	38,281	40,199
10	Intermediate account clerk -----	0.6	1	1	231-281	2,928	3,073
11	Intermediate clerk -----	9.5	12	11	231-281	38,086	36,000
12	Intermediate file clerk -----	1	1	1	231-281	3,320	3,372
13	Junior clerk -----	1.4	3	3	200-243	7,600	8,008
14	Business Office:						
15	Assistant superintendent, business						
16	services -----	1	1	1	676-821	9,699	9,804
17	Hospital industries supervisor ----	1	1	1	458-556	6,260	6,568
18	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
19	Intermediate clerk -----	1.5	2	2	231-281	6,059	6,359
20	Intermediate typist-clerk, range A -	1	1	1	231-281	3,099	3,255
21	Accounting Office:						
22	Accounting officer -----	0.6	1	1	458-556	5,916	6,210
23	Accounting technician III -----	1	1	1	341-415	4,980	4,980
24	Senior account clerk -----	2	2	2	281-341	7,485	7,848
25	Bookkeeping machine operator II -	1	1	1	268-325	3,900	3,900
26	Intermediate stenographer-clerk ---	1	1	1	243-295	3,229	3,386
27	Intermediate account clerk -----	2.7	3	4	231-281	9,323	12,558
28	Intermediate clerk -----	-	2	1	231-281	6,073	3,372
29	Storekeeping:						
30	Storekeeper II -----	1	1	1	341-415	4,980	4,980
31	Storekeeper I -----	2.6	3	3	295-358	12,011	12,389
32	Telephone:						
33	Telephone operator -----	6.4	7	7	231-281	21,994	22,452
34	Indefinite military leave -----	-	-	-	-	600	600
35							
36	Totals, Positions Now Authorized	72.2	90	89	\$251,377	\$324,891	\$331,955
37	Proposed New Positions:						
38	General Office:						
39	Intermediate typist-clerk,						
40	range B -----	-	-	3	243-295	-	8,964
41	Estimated salary savings -----	-	-7.7	-5.9	-	-27,940	-22,501
42							
43	Totals, Salaries and Wages -----	72.2	82.3	86.1	\$251,377	\$296,951	\$318,418
44							
45	OPERATING EXPENSES						
46	Office -----				\$14,601	\$14,000	\$14,000
47	Printing -----				1,774	1,800	1,800
48	Telephone and Telegraph:						
49	Exchange charges -----				11,711	14,036	14,186
50	Long distance tolls -----				4,410	4,410	4,410
51	Teletype and telegraph -----				2,721	2,785	2,785
52	Postage -----				4,764	4,960	5,140
53	Freight, cartage, and express -----				10,421	11,046	11,046
54	Traveling—in-state -----				6,007	4,300	4,328
55	Traveling—out-of-state -----				397	340	312
56	Travel—in-service training -----				3,133	6,960	6,960
57	Stores adjustments -----				598	-	-
58	Cash discounts -----				-5,192	-5,000	-5,000
59							
60	Totals, Operating Expenses -----				\$55,345	\$59,637	\$59,967
61							
62	EQUIPMENT						
63	General office—replacement -----				\$4,534	\$980	\$566
64	General office—additional -----				10,347	4,945	4,653
65	Business office—replacement -----				-	758	463
66	Business office—additional -----				884	400	200
67							
68	Totals, Equipment -----				\$15,765	\$7,083	\$5,882
69							
70	Totals, Administration -----				\$322,487	\$363,671	\$384,267
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SUPPORT AND SUBSISTENCE</b>						
2	<b>SALARIES AND WAGES</b>						
3	Feeding:				SALARY RANGE		
4	Institution food administrator II ---	1	1	1	\$436-530	\$6,360	\$6,360
5	Institution food administrator I ---	0.6	1	1	358-436	4,296	4,512
6	Supervising cook II ---	1	1	1	358-436	5,232	5,232
7	Supervising cook I ---	1	9	9	310-376	34,992	36,480
8	Cook ---	19.4	24	24	281-341	89,992	92,651
9	Assistant cook ---	—	4	4	231-281	8,460	11,808
10	Baker II ---	1	1	1	310-376	4,512	4,512
11	Baker I ---	4.4	7	7	281-341	23,280	26,097
12	Butcher-meat cutter II ---	1	1	1	310-376	4,177	4,386
13	Butcher-meat cutter I ---	3	3	3	281-341	11,682	11,859
14	Food service supervisor II ---	—	1	1	310-376	2,835	4,044
15	Food service assistant ---	29.4	38	38	210-255	101,834	107,368
16	Senior psychiatric technician II ---	2	2	2	281-341	7,101	7,455
17	Psychiatric technician ---	9.8	5	5	231-281	16,171	16,639
18	Clothing:						
19	Shoemaker ---	1	2	2	341-415	9,174	9,384
20	Seamer-seamstress ---	1	1	1	281-341	4,092	4,092
21	Assistant seamstress ---	3	3	3	220-268	9,432	9,612
22	Housekeeping:						
23	Supervising housekeeper ---	1	1	1	255-310	3,720	3,720
24	Housekeeper ---	5.6	6	6	231-281	19,464	19,764
25	Janitor ---	0.7	1	1	231-281	2,940	3,086
26	Mattress maker and upholsterer ---	1	1	1	341-415	4,458	4,683
27	Psychiatric technician ---	0.2	1	1	231-281	2,844	2,988
28	Laundry:						
29	Laundry supervisor ---	1	1	1	341-415	4,980	4,980
30	Assistant laundry supervisor ---	1	1	1	281-341	3,795	3,980
31	Laundryman ---	8.8	9	9	243-295	30,666	31,238
32	Laundress ---	8.8	12	12	231-281	38,386	39,234
33	Laundry helper ---	3	3	3	210-255	8,415	8,820
34	Totals, Positions Now Authorized	109.7	140	140	\$343,462	\$463,290	\$484,984
35	Estimated salary savings	—	—12	—9.2	—	—39,842	—32,009
36	Totals, Salaries and Wages	109.7	128	130.8	\$343,462	\$423,448	\$452,975
37	<b>OPERATING EXPENSES</b>						
38	Feeding				\$1,497,679	\$1,492,303	\$1,562,383
39	Local production consumed				—435,117	—397,358	—392,460
40	Net Feeding				\$1,062,562	\$1,094,945	\$1,169,923
41	Clothing				182,798	176,937	186,068
42	Housekeeping				51,224	102,315	107,595
43	Laundry				15,126	17,053	17,933
44	Totals, Operating Expenses				\$1,311,710	\$1,391,250	\$1,481,519
45	<b>EQUIPMENT</b>						
46	Feeding—replacement				\$1,244	\$7,238	\$11,966
47	Feeding—additional				1,579	4,687	4,883
48	Clothing—replacement				187	750	550
49	Clothing—additional				256	425	485
50	Housekeeping—replacement				31,896	14,768	19,350
51	Housekeeping—additional				11,021	6,062	14,146
52	Laundry—replacement				29	250	250
53	Laundry—additional				2,682	200	200
54	Totals, Equipment				\$48,894	\$34,380	\$51,830
55	<b>Totals, Support and Subsistence</b>				\$1,704,066	\$1,849,078	\$1,986,324
56	<b>REIMBURSEMENTS</b>						
57	Services to Employees:						
58	Meals				—90,820	—95,580	—95,580
59	Rental of living quarters				—55,470	—55,909	—56,155
60	Net Totals, Support and Subsistence				\$1,557,776	\$1,697,589	\$1,834,589
61	<b>CARE AND WELFARE</b>						
62	<b>SALARIES AND WAGES</b>						
63	Nursing and Personal Care:				SALARY RANGE		
64	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
65	Assistant superintendent of nursing services (registered nurse)	2.4	3	3	395-481	14,952	15,708
66	Assistant superintendent of nursing services (psychiatric technician)	2.6	2	2	376-458	10,992	10,992

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Nursing and Personal Care—						
5	Continued						
6					SALARY RANGE		
7	Supervising psychiatric nurse-----	5.3	8	8	\$358-436	\$35,971	\$37,785
8	Senior psychiatric nurse-----	4	11	11	325-395	45,298	47,556
9	Psychiatric nurse-----	7.5	12	12	310-358	46,580	48,650
10	Graduate nurse-----	6.5	9	9	295-341	33,120	34,774
11	Psychiatric nursing education						
12	director-----	1.8	2	2	395-481	10,198	10,713
13	Supervising psychiatric technician-----	21.4	22	22	310-376	98,166	99,264
14	Senior psychiatric technician II-----	52	49	49	281-341	195,018	198,303
15	Senior psychiatric technician I-----	92.7	89	89	255-310	319,891	327,001
16	Psychiatric technician-----	450.8	525	525	231-281	1,672,861	1,714,224
17	Psychiatric technician trainee-----	348.3	330	330	200-220	811,800	811,800
18	Psychiatric nurse (replacing nine						
19	graduate nurses)-----	-	-	-	310-358	1,620	1,620
20	Psychiatric nurse (replacing 16						
21	psychiatric technicians)-----	-	-	-	310-358	15,168	15,168
22	Medical Care:						
23	Assistant superintendent, range A-----	1	1	1	1,000-1,100	13,050	13,200
24	Director of clinical services, range C-----	-	1	1	1,050-1,150	12,450	13,200
25	Physician and surgeon III, range C-----	0.5	1	1	862-1,050	10,257	10,884
26	Physician and surgeon II, range C-----	3.8	5	5	821-1,000	51,782	54,345
27	Physician and surgeon II, range B-----	4	3	4	745-905	32,436	43,248
28	Physician and surgeon II, range A-----	17.7	23	23	710-862	206,658	217,936
29	Physician and surgeon I-----	1	2	1	644-710	15,486	8,622
30	Pathologist, range B-----	0.6	1	1	745-905	9,081	9,630
31	Psychiatrist III, range C-----	0.5	1	1	862-1,050	12,405	12,540
32	Psychiatrist II, range C-----	1	1	1	821-1,000	11,787	11,916
33	Psychiatrist II, range A-----	1.4	2	2	710-862	16,890	17,928
34	Senior clinical psychologist-----	6.7	7	7	481-584	43,311	45,581
35	Junior clinical psychologist-----	-	4	4	325-376	15,492	16,416
36	Senior dentist-----	5	5	5	676-821	47,014	48,395
37	Dental assistant-----	4	4	4	231-281	12,715	13,176
38	Dental laboratory technician-----	0.7	1	1	310-376	3,834	4,062
39	Psychiatric resident-----	-	2	2	310-376	7,548	8,004
40	Chiropodist-----	1	1	1	458-556	6,594	6,672
41	Pharmacist-----	2	2	2	415-505	12,120	12,120
42	Surgical nurse-----	3	4	4	310-358	15,816	16,380
43	Supervising clinical laboratory						
44	technician-----	1	1	1	358-436	4,951	5,250
45	Clinical laboratory technician-----	2.1	5	5	310-358	19,441	20,584
46	Neuropathology technician-----	0.9	1	1	325-395	4,149	4,398
47	Laboratory assistant-----	0.5	-	-	231-281	-	-
48	Laboratory helper-----	1.1	2	2	210-255	5,304	5,610
49	Physical therapist I-----	1	1	1	358-436	4,569	4,800
50	Physical therapist II-----	-	3	3	310-358	9,664	11,802
51	Electroencephalographic technician-----	0.3	1	1	281-341	3,498	3,675
52	X-ray technician-----	2	2	2	281-341	7,857	8,040
53	Professional interne-----	(18)	(18)	-	Maintenance only	-	-
54	Rehabilitation Therapy:						
55	Supervisor of rehabilitation						
56	therapies-----	1	1	1	458-530	6,210	6,360
57	Occupational therapist II-----	1	1	1	358-436	5,232	5,232
58	Occupational therapist I-----	7.6	8	8	310-358	33,402	34,064
59	Music therapist-----	2.9	3	3	325-395	13,268	13,696
60	Recreation therapist-----	3.9	4	4	325-395	17,303	18,173
61	Industrial therapist-----	-	1	1	325-395	3,996	4,194
62	Chaplain-----	2	2	2	436-530	11,501	12,195
63	Senior librarian-----	1	1	1	341-415	4,458	4,728
64	Beauty shop manager-----	1	1	1	281-341	3,765	3,948
65	Motion picture operator (part time)	0.2	0.5	0.5	2.20-2.30 hr	1,300	1,300
66	Education:						
67	High school teacher, range D-----	1	1	1	376-458	5,040	5,286
68	Elementary teacher, range D-----	1	1	1	376-458	4,844	5,080
69	Elementary teacher, range C-----	1	1	1	358-436	5,151	5,151
70	Educational interne-----	-	1	1	210-255	2,559	2,772
71	Social Service:						
72	Supervising psychiatric social						
73	worker I-----	1.6	2	2	436-530	11,503	12,197
74	Senior psychiatric social worker-----	5.8	6	6	395-481	31,393	32,768
75	Junior psychiatric social worker-----	5	10	10	325-376	40,319	42,734
76							
77	Totals, Positions Now Authorized	1,095.1	1,194.5	1,194.5	\$3,459,407	\$4,136,046	\$4,238,858
78							
79							
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## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:						
4	Nursing and Personal Care:						
5	Psychiatric nurse (effective				SALARY RANGE		
6	February 1, 1955) —	-	-	3	\$310-358	-	\$4,650
7	Senior psychiatric technician II						
8	(effective February 1, 1955)	-	-	4	281-341	-	5,620
9	Senior psychiatric technician I						
10	(effective February 1, 1955)	-	-	13	255-310	-	16,575
11	Psychiatric technician trainee						
12	(effective February 1, 1955)	-	-	27	200-220	-	27,000
13	Medical Care:						
14	Physician and surgeon II,						
15	range C —	-	-	5	821-1,000	-	49,260
16	Senior dentist —	-	-	1	676-821	-	8,112
17	Rehabilitation Therapy:						
18	Recreation therapist —	-	-	1	325-395	-	3,996
19	Social Service:						
20	Supervising psychiatric social						
21	worker I —	-	-	1	436-530	-	5,232
22	Senior psychiatric social worker	-	-	2	395-481	-	9,480
23	Estimated salary savings —	-	-102.6	-82.6	-	-\$355,524	-288,340
24	Totals, Salaries and Wages —	1,095.1	1,091.9	1,168.9	\$3,459,407	\$3,780,522	\$4,080,443
25	OPERATING EXPENSES						
26	Nursing and personal care —				\$34,692	\$34,105	\$35,865
27	Medical care —				82,251	91,535	95,794
28	Rehabilitation therapy supplies —				15,659	25,920	27,257
29	Burials and cremations —				4,027	4,500	4,500
30	Leave and discharge allowance —				1,740	2,000	2,000
31	Totals, Operating Expenses —				\$138,369	\$158,060	\$165,416
32	EQUIPMENT						
33	Nursing and personal care—replacement —				\$97	\$300	\$620
34	Nursing and personal care—additional —				190	300	430
35	Medical care—replacement —				3,441	300	4,575
36	Medical care—additional —				2,438	1,909	9,362
37	Rehabilitation therapy—replacement —				-	1,369	2,660
38	Rehabilitation therapy—additional —				9,413	500	4,109
39	Social work—replacement —				125	100	100
40	Social work—additional —				100	3,422	100
41	Totals, Equipment —				\$15,804	\$8,200	\$21,956
42	Totals, Care and Welfare —				\$3,613,580	\$3,946,782	\$4,267,815
43	MAINTENANCE AND OPERATION OF PLANT						
44	SALARIES AND WAGES						
45	Maintenance of Structures:				SALARY RANGE		
46	Chief of institution maintenance II	0.6	1	1	\$505-613	\$6,386	\$6,700
47	Supervisor of building trades —	0.6	1	1	376-458	5,254	5,519
48	Blacksmith —	1	1	1	341-415	4,980	4,980
49	Carpenter —	4	4	4	341-415	18,875	19,324
50	Locksmith —	1	1	1	341-415	4,980	4,980
51	Machinist —	1	1	1	341-415	4,980	4,980
52	Mason —	1	1	1	341-415	4,980	4,980
53	Painter —	5	6	6	341-415	28,557	29,244
54	Plumber —	6	6	6	341-415	28,736	29,433
55	Sheetmetal worker —	1	1	1	341-415	4,980	4,980
56	Building maintenance man —	8.7	9	9	281-341	35,144	35,884
57	Maintenance of Grounds:						
58	Supervising groundsman —	1	1	1	325-395	4,740	4,740
59	Groundsman and flower gardener —	5.4	7	7	243-295	22,572	23,172
60	Light, Heat, and Power:						
61	Chief engineer I —	1	1	1	376-458	5,496	5,496
62	Stationary engineer —	3	3	3	341-415	14,051	14,509
63	Stationary fireman —	4.9	5	5	295-358	20,587	20,964
64	Electrician —	3.5	4	4	341-415	18,827	19,274
65	Steamfitter —	2	2	2	341-415	9,720	9,960
66	Water and Sewage:						
67	Water and sewage plant supervisor —	1	1	1	358-436	4,476	4,702
68	Fire Protection:						
69	Institution fire marshal —	1	1	1	341-415	4,918	4,977
70	Institution fireman —	-	1	1	281-341	3,418	3,621
71	Institution fire fighter (part time) —	(10)	(10)	(10)	281-341	4,109	4,158



## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Motor Vehicles:				SALARY RANGE		
4	Automobile mechanic-----	1	1	1	\$341-415	\$4,980	\$4,980
5	Mechanic's helper-----	1	1	1	268-325	3,900	3,900
6	Automotive equipment operator-----	13.4	14	14	281-341	55,338	56,214
7	Totals, Positions Now Authorized	68.1	74	74	\$270,255	\$324,984	\$331,671
8	Estimated salary savings-----	-	-6.4	-4.9	-	-27,949	-21,890
9	Totals, Salaries, and Wages-----	68.1	67.6	69.1	\$270,255	\$297,035	\$309,781
10	OPERATING EXPENSES						
11	Maintenance of structures-----				\$45,362	\$48,375	\$50,000
12	Maintenance of grounds-----				1,687	1,780	1,780
13	Light, heat, and power-----				142,310	167,664	171,793
14	Fire protection-----				459	600	600
15	Water and sewage-----				15,652	15,700	17,000
16	Automobile—operation-----				13,318	15,851	15,896
17	Totals, Operating Expenses-----				\$218,788	\$249,970	\$257,069
18	EQUIPMENT						
19	Maintenance of structures—replacement-----				\$1,483	\$353	\$300
20	Maintenance of structures—additional-----				916	727	400
21	Maintenance of grounds—replacement-----				-	100	1,200
22	Maintenance of grounds—additional-----				-	471	1,100
23	Light, heat, and power—replacement-----				-	400	400
24	Light, heat, and power—additional-----				-	300	300
25	Fire protection—replacement-----				909	355	800
26	Fire protection—additional-----				592	4,210	330
27	Water and sewage—replacement-----				100	100	100
28	Water and sewage—additional-----				-	200	255
29	Automobile—replacement-----				4,905	17,705	2,740
30	Automobile—additional-----				6,478	2,890	4,730
31	Totals, Equipment-----				\$15,383	\$27,811	\$12,655
32	Totals, Maintenance and Operation of Plant-----				\$504,426	\$574,816	\$579,505
33	FARMING AND PROCESSING						
34	SALARIES AND WAGES						
35	Farm General:				SALARY RANGE		
36	Head farmer II-----	1	1	1	\$341-415	\$4,980	\$4,980
37	Farm hand-----	10.9	11	11	220-268	33,470	34,350
38	Seasonal help-----	(0.5)	(1)	(1)	220-268	2,706	2,844
39	Dairy:						
40	Dairyman-----	1	1	1	358-436	5,232	5,232
41	Assistant institution dairyman-----	2	2	2	295-358	8,456	8,592
42	Milker-----	9.3	10	10	268-325	36,926	37,705
43	Hog Ranch:						
44	Hog ranch operator-----	1	0.5	-	295-358	1,935	-
45	Orchard:						
46	Orchardman-----	1	1	1	295-358	4,296	4,296
47	Vegetable Garden:						
48	Vegetable gardener-----	1	1	1	295-358	4,296	4,296
49	Assistant vegetable gardener-----	2	2	2	231-281	6,372	6,523
50	Stable and Tractor:						
51	Tractor operator-laborer-----	2	2	2	295-358	8,592	8,592
52	Automotive equipment operator-----	2	2	2	281-341	8,184	8,184
53	Totals, Positions Now Authorized	33.2	33.5	33	\$124,954	\$125,445	\$125,594
54	Estimated salary savings-----	-	-2.9	-2.2	-	-10,788	-8,289
55	Totals, Salaries and Wages-----	33.2	30.6	30.8	\$124,954	\$114,657	\$117,305
56	OPERATING EXPENSES						
57	Farm general-----				\$5,700	\$5,900	\$5,900
58	Dairy-----				82,840	70,000	70,000
59	Hog ranch-----				2,243	800	-
60	Orchard-----				311	500	500
61	Vegetable garden-----				2,770	3,100	3,100
62	Stable and tractor-----				3,880	2,600	2,900
63	Food processing-----				4,911	-	-
64	Totals, Operating Expenses-----				\$102,655	\$82,900	\$82,400

## Department of Mental Hygiene

## CAMARILLO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	EQUIPMENT							
3	Farm general—replacement				\$1,004	\$416	\$482	
4	Farm general—additional				35	100	190	
5	Dairy—replacement				800	3,326	4,280	
6	Dairy—additional				—	200	200	
7	Hog ranch—replacement				100	100	—	
8	Hog ranch—additional				5,716	6,475	—	
9	Vegetable garden—replacement				—	457	100	
10	Vegetable garden—additional				—	100	100	
11	Orchard—replacement				—	100	100	
12	Orchard—additional				—	100	900	
13	Stable and tractor—replacement				—	542	200	
14	Stable and tractor—additional				1,424	100	100	
15	Totals, Equipment				\$9,079	\$12,016	\$6,652	
16	Totals, Farming and Processing				\$236,688	\$209,573	\$206,357	
17	REIMBURSEMENTS							
18	Surplus products sales				—10,985	—7,500	—6,000	
19	Net Totals, Farming and Processing				\$225,703	\$202,073	\$200,357	
20	RECAPITULATION BY OBJECT							
21	Salaries and Wages:							CHANGE FROM 1953-54
22	Positions now authorized	1,378.3	1,532	1,530.5	\$4,449,455	\$5,374,656	\$5,513,062	\$138,406
23	Proposed new positions	—	—	60	—	—	138,889	138,889
24	Estimated salary savings	—	—131.6	—104.8	—	—462,043	—373,029	89,014
25	Totals, Salaries and Wages	1,378.3	1,400.4	1,485.7	\$4,449,455	\$4,912,613	\$5,278,922	\$366,309
26	Operating expenses				1,826,867	1,941,817	2,046,371	104,554
27	Equipment				104,925	89,490	98,975	9,485
28	TOTALS, SUPPORT				\$6,381,247	\$6,943,920	\$7,424,268	\$480,348
29	Reimbursements:							
30	Services to employees				—146,290	—151,489	—151,735	—246
31	Surplus products sales				—10,985	—7,500	—6,000	1,500
32	Net decrease in stores inventories				\$6,223,972	\$6,784,931	\$7,266,533	\$481,602
33					—30,802	—	—	—
34	NET TOTALS, SUPPORT				\$6,193,170	\$6,784,931	\$7,266,533	\$481,602
35	OTHER CURRENT EXPENSES							
36	DETAIL	NO. OF POSITIONS			ACTUAL	ESTIMATED	PROPOSED	
37		52-53	53-54	54-55	1952-53	1953-54	1954-55	
38		(Filled)	(Auth.)	(Auth.)				
39	REPLACEMENT OF FLOOD LOSS							
40	Replacement of alfalfa hay destroyed by flood—				\$20,021	—	—	
41	required for dairy feed							
42	REVENUES							
43					ACTUAL	ESTIMATED	ESTIMATED	
44					1952-53	1953-54	1954-55	
45	GENERAL FUND							
46	Miscellaneous				\$8,451	\$11,500	\$8,400	

**Department of Mental Hygiene**

**DE WITT STATE HOSPITAL**

A hospital for mentally ill and mentally defective patients, located near Auburn, Placer County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3					
4	General Fund				
5	SUPPORT				
6	Budget Act appropriation-----	\$3,218,238	\$3,559,627	\$3,726,435	\$166,808
7	Allocations from Salary Increase Fund-----	167,816	104,108	-	-104,108
8	Transfers to Emergency Fund-----	-	-65,631	-	65,631
9	Transfers from other mental hospitals-----	21,895	20,536	-	-20,536
10	Total Available-----	\$3,407,949	\$3,618,640	\$3,726,435	\$107,795
11	Unexpended balance, estimated savings-----	-27,235 <sup>a</sup>	-17,369 <sup>b</sup>	-	17,369
12	TOTALS, SUPPORT-----	\$3,380,714	\$3,601,271	\$3,726,435	\$125,164
13	Contributions to State Employees' Retirement Fund-----	175,661	190,683	201,177	10,494
14	TOTAL EXPENDITURES FOR SUPPORT-----	\$3,556,375	\$3,791,954	\$3,927,612	\$135,658
15					(3.6%)
16	GENERAL ANALYSIS				
17	Number of positions-----	711.4	681.1	696.6	15.
18	POPULATION AND UNIT COSTS				
19	Average population-----	3,051	3,089	3,060	-29
20	Per capita cost-----	\$1,166	\$1,228	\$1,284	\$56
21					(4.6%)
22	Analysis				
23	Total expenditures for support in 1954-55 amount to \$3,927,612, an increase of \$135,658, or 3.6 percent over 1953-54. The average population for 1954-55 is 0.9 percent less than 1953-54.				
24	SALARIES AND WAGES: The increase of \$122,120 is accounted for as follows: One new position at a cost of \$4,740 is explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$67,272, and decreased salary savings due to improved recruitment conditions, \$50,108, account for the balance of change in salaries in 1954-55.				
25	OPERATING EXPENSES: The decrease of \$6,450 is due to decreases in estimated population.				
26	EQUIPMENT: The amount of \$86,496 provides \$60,201 for replacement and \$26,295 for additional equipment. The replacement equipment amounts to 6.3 percent of the equipment investment on June 30, 1953. The following are significant additions:				
27	items: food carriers, \$1,068; dinette chairs and tables, \$2,305; bedpan washer and sterilizer for medical and T. B. ward, \$1,815; hypodermic needle cleaner, \$695; fork-lift truck, \$4,430.				
28	REIMBURSEMENTS: A total of \$82,098 from services to employees is estimated for the 1954-55 Fiscal Year.				
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Office:				SALARY RANGE		
5	Business manager II	1	1	1	\$556-676	\$7,989	\$8,076
6	Senior account clerk	1	1	1	281-341	4,092	4,092
7	Intermediate stenographer-clerk	1	1	1	243-295	3,526	3,540
8	Intermediate typist-clerk, range A	1	1	1	231-281	2,928	3,073
9	Accounting Office:						
10	Accounting officer	1	1	1	458-556	6,672	6,672
11	Accounting technician III	1	1	1	341-415	4,980	4,980
12	Accounting technician II	1	1	1	281-341	4,092	4,092
13	Bookkeeping machine operator II	1	1	1	268-325	3,555	3,735
14	Bookkeeping machine operator I	1	1	1	243-295	3,255	3,414
15	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
16	Intermediate clerk	1	1	1	231-281	3,372	3,372
17	Intermediate account clerk	2	2	2	231-281	6,484	6,640
18	Storekeeping:						
19	Storekeeper II	1	1	1	341-415	4,980	4,980
20	Storekeeper I	2	2	2	295-358	8,276	8,473
21	Telephone:						
22	Telephone operator	5	5	5	231-281	16,574	16,730
23	Indefinite military leave	-	-	-	-	600	600
24							
25	Totals, Positions Now Authorized	43.6	46	46	\$160,866	\$186,106	\$190,058
26	Estimated salary savings	-	-2.9	-2	-	-11,724	-8,172
27							
28	Totals, Salaries and Wages	43.6	43.1	44	\$160,866	\$174,382	\$181,886
29							
30	OPERATING EXPENSES						
31	Office				\$6,098	\$6,100	\$6,100
32	Printing				942	1,120	1,120
33	Telephone and Telegraph:						
34	Exchange charges				8,676	8,676	9,174
35	Long distance toll charges				1,173	1,173	1,173
36	Teletype and telegraph				448	454	454
37	Postage				1,867	1,900	1,900
38	Freight, cartage, and express				4,517	4,743	4,943
39	Traveling—in-state				1,925	2,560	2,588
40	Traveling—out-of-state				-	340	312
41	Traveling—in-service training				3,295	6,120	6,120
42	Cash discounts				-2,835	-2,650	-2,650
43							
44	Totals, Operating Expenses				\$26,106	\$30,536	\$31,234
45							
46	EQUIPMENT						
47	General office—replacement				\$1,807	\$2,350	\$4,939
48	General office—additional				2,014	1,343	1,219
49	Business office—replacement				434	624	200
50	Business office—additional				831	1,365	200
51							
52	Totals, Equipment				\$5,086	\$5,682	\$6,558
53							
54	Totals, Administration				\$192,058	\$210,600	\$219,678
55							
56							
57	SUPPORT AND SUBSISTENCE						
58							
59	SALARIES AND WAGES						
60	Feeding:				SALARY RANGE		
61	Institution food administrator II	1	1	1	\$436-530	\$5,408	\$5,680
62	Supervising cook II	1	1	1	358-436	5,232	5,232
63	Supervising cook I	1	3	3	310-376	12,132	12,504
64	Cook	10	11	11	281-341	42,847	44,021
65	Assistant cook	-	1	1	231-281	2,115	2,952
66	Baker II	1	1	1	310-376	4,512	4,512
67	Baker I	2	3	3	281-341	10,611	11,769
68	Butcher-meat cutter I	2	2	2	281-341	7,260	7,620
69	Food service supervisor II	-	1	1	310-376	2,835	4,044
70	Food service assistant	22	22	22	210-255	62,211	64,501
71	Psychiatric technician	8	8	8	231-281	26,482	26,794
72	Clothing:						
73	Shoemaker	1	1	1	341-415	4,980	4,980
74	Tailor	1	1	1	341-415	4,940	4,980
75	Seamer-seamstress	1	1	1	281-341	3,996	4,092
76	Assistant seamstress	0.7	1	1	220-268	3,048	3,192
77	Housekeeping:						
78	Supervising housekeeper	1	1	1	255-310	3,720	3,720
79	Housekeeper	5	5	5	231-281	16,860	16,860
80	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor-----	1	1	1	\$341-415	\$4,228	\$4,440
7	Assistant laundry supervisor-----	0.9	1	1	281-341	3,720	3,900
8	Laundryman-----	3	3	3	243-295	9,790	10,102
9	Laundress-----	3	3	3	231-281	9,960	10,116
10	Laundry helper-----	13	13	13	210-255	37,962	38,852
11	Totals, Positions Now Authorized	79.6	86	86	\$249,065	\$289,829	\$299,843
12	Estimated salary savings-----	-	-5.4	-3.7	-	-18,259	-12,893
15	Totals, Salaries and Wages-----	79.6	80.6	82.3	\$249,065	\$271,570	\$286,950
17	OPERATING EXPENSES						
18	Feeding-----				\$718,254	\$678,270	\$672,533
19	Local production consumed-----				-	-1,653	-1,619
21	Net Feeding-----				\$718,254	\$676,617	\$670,914
22	Clothing-----				78,939	84,687	83,831
23	Housekeeping-----				34,590	46,335	45,900
24	Laundry-----				15,309	13,000	13,000
26	Totals, Operating Expenses-----				\$847,092	\$820,639	\$813,645
28	EQUIPMENT						
29	Feeding—replacement-----				\$10,323	\$3,322	\$8,970
30	Feeding—additional-----				5,402	2,263	2,843
31	Clothing—replacement-----				-	400	400
32	Clothing—additional-----				863	200	200
33	Housekeeping—replacement-----				10,176	29,525	29,383
34	Housekeeping—additional-----				5,201	7,550	4,310
35	Laundry—replacement-----				-	500	300
36	Laundry—additional-----				-	250	550
38	Totals, Equipment-----				\$31,965	\$44,010	\$46,956
40	Totals, Support and Subsistence-----				\$1,128,122	\$1,136,219	\$1,147,551
42	REIMBURSEMENTS						
43	Services to Employees:						
44	Meals-----				-50,548	-51,350	-51,350
45	Rental of living quarters-----				-30,278	-30,629	-30,748
47	Net Totals, Support and Subsistence-----				\$1,047,296	\$1,054,240	\$1,065,453
50	CARE AND WELFARE						
52	SALARIES AND WAGES						
53	Nursing and Personal Care:				SALARY RANGE		
54	Superintendent of nursing services-----	1	1	1	\$481-584	\$7,008	\$7,008
55	Assistant superintendent of nursing services (registered nurse)-----	0.3	1	1	395-481	4,800	5,043
57	Assistant superintendent of nursing services (psychiatric technician)-----	4	4	4	376-458	20,336	21,087
58	Senior psychiatric nurse-----	1	1	1	325-395	4,531	4,740
59	Psychiatric nurse-----	1	1	1	310-358	4,296	4,296
60	Graduate nurse-----	9.7	10	10	295-341	39,787	40,616
62	Psychiatric nursing education director-----	1	1	1	395-481	5,148	5,408
63	Supervising psychiatric technician-----	22	22	22	310-376	96,497	98,850
64	Senior psychiatric technician II-----	42.4	43	43	281-341	166,910	170,734
65	Senior psychiatric technician I-----	88	88	88	255-310	315,975	322,903
66	Psychiatric technician-----	260	260	260	231-281	824,884	848,247
67	Psychiatric technician trainee-----	61	61	61	200-220	150,060	150,060
69	Senior psychiatric nurse (replacing three senior psychiatric technicians II)-----	-	-	-	325-395	1,584	1,584
71	Psychiatric nurse (replacing 10 graduate nurses)-----	-	-	-	310-358	1,800	1,800
72	Psychiatric nurse (replacing 10 psychiatric technicians)-----	-	-	-	310-358	9,480	9,480
74	Medical Care:						
75	Assistant superintendent, range C-----	1	1	1	1,050-1,150	13,500	13,800
76	Director of clinical services, range B-----	1	1	1	1,000-1,100	12,200	12,950
77	Physician and surgeon III, range B-----	1	1	1	821-1,000	9,810	10,368
78	Physician and surgeon II, range A-----	6	7	7	710-862	64,385	67,194
79	Psychiatrist III, range B-----	1	1	1	821-1,000	9,771	10,368
80	Psychiatrist II, range B-----	1	1	1	745-905	8,871	9,408

## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical Care—Continued:				SALARY RANGE		
4	Senior clinical psychologist -----	1.5	2	2	\$481-584	\$11,766	\$12,482
5	Junior clinical psychologist -----	1	1	1	325-376	3,963	4,200
6	Senior dentist -----	2	2	2	676-821	19,176	19,608
7	Dental assistant -----	1	1	1	231-281	3,372	3,372
8	Dental laboratory technician -----	1	1	1	310-376	4,188	4,437
9	Chiropodist -----	0.7	0.7	0.7	458-556	4,670	4,670
10	Pharmacist -----	1	1	1	415-505	6,060	6,060
11	Surgical nurse -----	1.8	2	2	310-358	7,620	7,992
12	Senior clinical laboratory technician -----	1	1	1	325-395	4,181	4,432
13	Clinical laboratory technician -----	1	1	1	310-358	3,774	4,002
14	Physical therapist I -----	1	1	1	310-358	4,296	4,296
15	X-ray technician -----	1	1	1	281-341	4,092	4,092
16	Educational interne -----	0.1	1	1	210-255	2,559	2,772
17	Professional interne -----	(1)	(1)	(1)	Maintenance only		
18	Rehabilitation Therapy:						
19	Supervisor of rehabilitation						
20	therapies -----	1	1	1	458-530	6,135	6,360
21	Occupational therapist II -----	1	1	1	358-436	5,232	5,232
22	Occupational therapist I -----	1	2	2	310-358	7,710	8,088
23	Music therapist -----	2	2	2	325-395	8,110	8,513
24	Recreation therapist -----	2	2	2	325-395	7,992	8,388
25	Chaplain -----	2	2	2	436-530	10,584	11,236
26	Senior librarian -----	1	1	1	341-415	4,656	4,937
27	Beauty shop manager -----	0.5	1	1	281-341	3,765	3,948
28	Motion picture operator -----	0.2	0.2	0.2	2.20-2.30 hr	800	800
29	Social Service:						
30	Senior psychiatric social worker ---	2	2	2	395-481	9,870	10,476
31	Junior psychiatric social worker ---	-	1	1	325-376	3,963	4,200
32							
33	Totals, Positions Now Authorized	529.2	535.9	535.9	\$1,644,161	\$1,920,167	\$1,970,537
34	Proposed New Positions:						
35	Social Service:						
36	Senior psychiatric social worker ---	-	-	1	395-481	-	4,740
37	Estimated salary savings -----	-	-33.8	-23.1	-	-120,971	-84,937
38							
39	Totals, Salaries and Wages -----	529.2	502.1	513.8	\$1,644,161	\$1,799,196	\$1,890,340
40	OPERATING EXPENSES						
41	Nursing and personal care -----				\$14,319	\$14,487	\$14,351
42	Medical care -----				49,652	59,810	59,367
43	Rehabilitation therapy supplies -----				8,544	11,738	11,628
44	Burials and cremations -----				2,648	3,250	3,900
45	Leave and discharge allowances -----				2,628	2,700	2,700
46							
47	Totals, Operating Expenses -----				\$77,791	\$91,985	\$91,946
48	EQUIPMENT						
49	Nursing and personal care—replacement -----				-	-	\$1,201
50	Nursing and personal care—additional -----				\$950	-	836
51	Medical care—replacement -----				3,405	\$3,278	1,038
52	Medical care—additional -----				7,855	2,361	6,084
53	Rehabilitation therapy—replacement -----				-	750	710
54	Rehabilitation therapy—additional -----				6,001	3,493	3,491
55							
56	Totals, Equipment -----				\$18,211	\$9,882	\$13,360
57							
58	Totals, Care and Welfare -----				\$1,740,163	\$1,901,063	\$1,995,646
59							
60	MAINTENANCE AND OPERATION OF PLANT						
61	SALARIES AND WAGES						
62	Maintenance of Structures:						
63	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
64	Supervisor of building trades -----	1	1	1	376-458	5,496	5,496
65	Blacksmith -----	1	1	1	341-415	4,980	4,980
66	Carpenter -----	3	3	3	341-415	14,940	14,940
67	Mason -----	1	1	1	341-415	4,980	4,980
68	Painter -----	3	3	3	341-415	13,876	14,324
69	Plumber -----	3	3	3	341-415	14,548	14,780
70	Sheet metal worker -----	1	1	1	341-415	4,607	4,840
71	Building maintenance man -----	6	6	6	281-341	24,210	24,392
72	Maintenance of Grounds:						
73	Supervising groundsman -----	1	1	1	325-395	4,740	4,740
74	Groundsman and flower gardener ---	3	3	3	243-295	10,620	10,620
75	Watchman -----	2	2	2	243-295	6,549	6,871
76							
77							
78							
79							
80							
81							
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## Department of Mental Hygiene

## DE WITT STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	SALARIES AND WAGES—Continued							
3	Light, Heat, and Power:				SALARY RANGE			
4	Chief engineer I -----	1	1	1	\$376-458	\$5,408	\$5,496	
5	Stationary engineer -----	2	2	2	341-415	9,174	9,384	
6	Stationary fireman -----	5	5	5	295-358	21,045	21,361	
7	Electrician -----	3	3	3	341-415	14,940	14,940	
8	Steamfitter -----	1	1	1	341-415	4,314	4,531	
9	Water and Sewage:							
10	Water and sewage plant supervisor -----	1	1	1	358-436	4,702	4,940	
11	Building maintenance man -----	5	5	5	281-341	20,380	20,460	
12	Fire Protection:							
13	Institution fire marshal -----	1	1	1	341-415	4,918	4,977	
14	Institution fireman -----	5	5	5	281-341	20,216	20,475	
15	Institution fire fighter (part time) -----	(10)	(10)	(10)	281-341	4,109	4,158	
16	Institution fire fighter (overtime) -----	(-)	(-)	(-)	-	249	252	
17	Motor Vehicles:							
18	Automobile mechanic -----	1	1	1	341-415	4,980	4,980	
19	Automotive equipment operator -----	8	8	8	281-341	32,736	32,736	
20								
21	Totals, Positions Now Authorized -----	59	59	59	\$251,267	\$264,073	\$267,009	
22	Estimated salary savings -----	-	-3.7	-2.5	-	-16,637	-11,481	
23								
24	Totals, Salaries and Wages -----	59	55.3	56.5	\$251,267	\$247,436	\$255,528	
25	OPERATING EXPENSES							
26	Maintenance of structures -----				\$28,086	\$30,346	\$30,346	
27	Maintenance of grounds -----				1,204	1,500	1,500	
28	Light, heat, and power -----				112,846	116,384	116,384	
29	Fire protection -----				-	250	250	
30	Water and sewage -----				11,891	15,800	15,685	
31	Automobile—operation -----				5,212	6,343	6,343	
32								
33	Totals, Operating Expenses -----				\$159,239	\$170,623	\$170,508	
34	EQUIPMENT							
35	Maintenance of structures—replacement -----				\$107	\$1,514	\$1,015	
36	Maintenance of structures—additional -----				610	500	550	
37	Maintenance of grounds—replacement -----				-	300	200	
38	Maintenance of grounds—additional -----				-	200	200	
39	Light, heat, and power—replacement -----				151	200	250	
40	Light, heat, and power—additional -----				1,140	200	370	
41	Fire protection—replacement -----				163	250	1,800	
42	Fire protection—additional -----				-	250	250	
43	Water and sewage—replacement -----				-	100	250	
44	Water and sewage—additional -----				-	100	250	
45	Automobile—replacement -----				3,756	581	9,545	
46	Automobile—additional -----				4,512	13,114	4,942	
47								
48	Totals, Equipment -----				\$10,439	\$17,309	\$19,622	
49								
50	Totals, Maintenance and Operation of Plant -----				\$420,945	\$435,368	\$445,658	
51	RECAPITULATION BY OBJECT							
52								
53	Salaries and Wages:							CHANGE FROM
54	Positions now authorized -----	711.4	726.9	726.9	\$2,305,359	\$2,660,175	\$2,727,447	1953-54
55	Proposed new positions -----	-	-	1	-	-	4,740	\$67,272
56	Estimated salary savings -----	-	-45.8	-31.3	-	-167,591	-117,483	4,740
57								
58	Totals, Salaries and Wages -----	711.4	681.1	696.6	\$2,305,359	\$2,492,584	\$2,614,704	50,108
59	Operating expenses -----				1,110,228	1,113,783	1,107,333	\$122,120
60	Equipment -----				65,701	76,883	86,496	-6,450
61								
62	TOTALS, SUPPORT -----				\$3,481,288	\$3,683,250	\$3,808,533	9,613
63	Reimbursements:							
64	Services to employees -----				-80,826	-81,979	-82,098	\$125,233
65								
66	Net decrease in stores inventories -----				\$3,400,462	\$3,601,271	\$3,726,435	-119
67								
68	NET TOTALS, SUPPORT -----				\$3,380,714	\$3,601,271	\$3,726,435	\$125,164
69								
70	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
71					1952-53	1953-54	1954-55	
72	GENERAL FUND							
73	Miscellaneous revenue -----				\$5,931	\$6,000	\$6,000	

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL

hospital for mental patients, located at Talmage, Mendocino County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$2,787,424	\$2,967,157	\$3,200,180	\$233,023
6	Allocations from Salary Increase Fund-----	145,971	90,375	-	-90,375
7	Transfers to Emergency Fund-----	-	-37,204	-	37,204
8	Transfers from other mental hospitals-----	19,387	3,474	-	-3,474
9	Transfers to other mental hospitals-----	-158,453	-	-	-
10	Total Available-----	\$2,794,329	\$3,023,802	\$3,200,180	\$176,378
11	Unexpended balance, estimated savings-----	-68,779 <sup>a</sup>	-2,587 <sup>b</sup>	-	2,587
12	<b>TOTALS, SUPPORT</b> -----	<b>\$2,725,550</b>	<b>\$3,021,215</b>	<b>\$3,200,180</b>	<b>\$178,965</b>
13	Contributions to State Employees' Retirement Fund-----	144,508	163,801	176,999	13,198
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$2,870,058</b>	<b>\$3,185,016</b>	<b>\$3,377,179</b>	<b>\$192,163</b>
15	<b>OTHER CURRENT EXPENSES</b>				(6.0%)
16	Replacement of Fire Loss:				
17	Allocations from Emergency Fund-----	-	\$19,750	-	-\$19,750
18	<b>TOTAL EXPENDITURES</b> -----	<b>\$2,870,058</b>	<b>\$3,204,766</b>	<b>\$3,377,179</b>	<b>\$172,413</b>

## GENERAL ANALYSIS

Number of positions----- 579.3 589.7 634.2 44.5

## POPULATION AND UNIT COSTS

Average population----- 2,604 2,645 2,677 32  
 Per capita cost----- \$1,102 \$1,204 \$1,262 \$58  
 (4.8%)

## Analysis

Total expenditures for support in 1954-55 amount to \$3,377,179, an increase of \$192,163, or 6 percent over 1953-54. The average population for 1954-55 is 1.2 percent greater than the estimate for 1953-54.

**SALARIES AND WAGES:** The increase of \$174,657 is accounted for as follows: Fifty-five new positions at a cost of \$164,370 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The decreased cost of authorized positions, \$1,539, and decreased salary savings due to improved recruitment conditions, \$11,826, account for the balance of change in salaries in 1954-55.

**OPERATING EXPENSES:** The increase of \$19,597 is due primarily to increases in the cost of light, heat, and power, \$13,312, and maintenance of structures, \$2,700, relating to physical plant expansions.

**EQUIPMENT:** The amount of \$64,544 provides \$42,465 for replacement and \$22,079 for additional equipment. The replacement equipment amounts to 4.0 percent of the equipment investment on June 30, 1953. The following are significant additional items: television sets for hospital wards, \$1,400; over-bed tables for bedridden patients, \$750; medical books for doctors, \$750; hydraulic tail gate for food truck, \$750; ambulance for transportation of sick patients, \$4,500.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	505-613	7,356	7,356
Agent I	-	1	1	395-481	4,701	4,992
Medical record librarian	-	1	1	341-395	4,194	4,404
Senior account clerk	2	2	2	281-341	8,184	8,184
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	9	9	9	243-295	30,387	30,849
Intermediate typist-clerk, range B	1	3	2	243-295	9,036	6,504
Intermediate typist-clerk, range A	2	3	3	231-281	8,640	9,075
Intermediate account clerk	3	3	3	231-281	9,684	9,830
Intermediate clerk	5	5	5	231-281	16,254	16,476
Intermediate file clerk	1	1	1	231-281	3,372	3,372

<sup>a</sup> Composed of savings in salaries and wages, \$4,133; operating expenses, \$52,699; equipment, \$18,217; and loss in reimbursements, \$6,270.

<sup>b</sup> Composed of savings in salaries and wages, \$2,587.



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent of				SALARY RANGE		
7	business services -----	1	1	1	\$676-821	\$8,235	\$8,736
8	Hospital industries supervisor -----	1	1	1	458-556	5,916	6,210
9	Senior clerk -----	1	1	1	281-341	3,795	4,020
10	Intermediate stenographer-clerk --	1	1	1	243-295	3,024	3,177
11	Intermediate typist-clerk, range A -	1	1	1	231-281	2,844	2,988
12	Accounting Office:						
13	Accounting technician III -----	1	1	1	341-415	4,980	4,980
14	Accounting technician II -----	2	2	2	281-341	7,546	7,737
15	Bookkeeping machine operator II --	1	1	1	268-325	3,900	3,900
16	Intermediate account clerk -----	4	4	4	231-281	12,278	12,722
17	Intermediate typist-clerk, range A -	1	1	1	231-281	3,060	3,216
18	Storekeeping:						
19	Storekeeper II -----	1	1	1	341-415	4,332	4,550
20	Storekeeper I -----	1	1	1	295-358	4,296	4,296
21	Telephone:						
22	Telephone operator -----	5	5	5	231-281	16,404	16,548
23	Indefinite military leave -----	-	-	-	(376)	600	600
24							
25	Totals, Positions Now Authorized	48	53	52	\$174,433	\$205,452	\$207,306
26	Estimated salary savings -----	-	-5.6	-4.9	-	-21,572	-19,487
27							
28	Totals, Salaries and Wages -----	48	47.4	47.1	\$174,433	\$183,880	\$187,819
29							
30	OPERATING EXPENSES						
31	Office -----				\$5,984	\$6,000	\$6,000
32	Printing -----				848	1,000	1,200
33	Telephone and Telegraph:						
34	Exchange charges -----				4,703	4,703	5,700
35	Long distance toll charges -----				838	838	838
36	Teletype and telegraph -----				803	807	807
37	Postage -----				2,557	2,700	2,700
38	Freight, cartage, and express -----				5,753	6,098	6,098
39	Traveling—in-state -----				2,345	2,560	2,588
40	Traveling—out-of-state -----				338	340	312
41	Traveling—in-service training -----				417	6,960	6,960
42	Stores adjustments -----				5,840	-	-
43	Cash discounts -----				-2,442	-1,900	-1,900
44							
45	Totals, Operating Expenses -----				\$27,984	\$30,106	\$31,303
46							
47	EQUIPMENT						
48	General office—replacement -----				\$694	\$672	\$250
49	General office—additional -----				2,936	1,737	601
50	Business office—replacement -----				320	259	200
51	Business office—additional -----				479	805	543
52							
53	Totals, Equipment -----				\$4,429	\$3,473	\$1,594
54							
55	Totals, Administration -----				\$206,846	\$217,459	\$220,716
56							
57							
58	SUPPORT AND SUBSISTENCE						
59							
60	SALARIES AND WAGES						
61	Feeding:				SALARY RANGE		
62	Institution food administrator II --	-	1	1	\$436-530	\$5,232	\$5,496
63	Supervising cook II -----	1	1	1	358-436	5,232	5,232
64	Supervising cook I -----	1	3	3	310-376	12,132	12,504
65	Cook -----	12	13	13	281-341	51,082	51,794
66	Assistant cook -----	-	1	1	231-281	2,808	2,952
67	Baker II -----	1	1	1	310-376	4,177	4,386
68	Baker I -----	2	3	3	281-341	10,458	11,657
69	Butcher-meat cutter II -----	1	1	1	310-376	4,512	4,512
70	Butcher-meat cutter I -----	1	1	1	281-341	4,092	4,092
71	Food service supervisor II -----	-	1	1	310-376	2,835	4,044
72	Food service assistant -----	4.7	5	5	210-255	13,130	13,959
73	Psychiatric technician --	3	3	3	231-281	10,116	10,116
74	Clothing:						
75	Shoemaker -----	1	1	1	341-415	4,980	4,980
76	Tailor -----	1	1	1	341-415	4,980	4,980
77	Seamer-seamstress -----	1.9	2	2	281-341	7,812	7,992
78	Housekeeping:						
79	Housekeeper -----	1	1	1	231-281	3,372	3,372
80	Mattress maker and upholsterer --	1	1	1	341-415	4,980	4,980
81							
82							
83							
84							
85							
86							



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SUPPORT AND SUBSISTENCE—Continued						
SALARIES AND WAGES—Continued						
Laundry:				SALARY RANGE		
Laundry supervisor	1	1	1	\$341-415	\$4,458	\$4,683
Laundryman	4	4	4	243-295	14,160	14,160
Laundress	4	4	4	231-281	13,488	13,488
Totals, Positions Now Authorized	41.6	49	49	\$150,576	\$184,036	\$189,379
Proposed New Positions:						
Housekeeping:						
Janitor	-	-	1	231-281	-	2,844
Estimated salary savings	-	-5.1	-4.6	-	-19,324	-18,069
Totals, Salaries and Wages	41.6	43.9	45.4	\$150,576	\$164,712	\$174,154
OPERATING EXPENSES						
Feeding				\$635,256	\$582,816	\$592,126
Local production consumed				-288,480	-242,945	-252,628
Net Feeding				\$346,776	\$339,871	\$339,498
Clothing				59,463	68,611	69,441
Housekeeping				39,746	40,363	40,851
Laundry				6,622	6,877	6,960
Totals, Operating Expenses				\$452,607	\$455,722	\$456,750
EQUIPMENT						
Feeding—replacement				\$1,244	\$1,595	\$2,250
Feeding—additional				3,268	6,575	400
Clothing—replacement				678	1,090	820
Clothing—additional				556	150	250
Housekeeping—replacement				10,763	23,800	25,430
Housekeeping—additional				3,377	1,550	2,420
Laundry—replacement				557	670	720
Laundry—additional				1,135	200	200
Totals, Equipment				\$21,578	\$35,630	\$32,490
Totals, Support and Subsistence				\$624,761	\$656,064	\$663,394
REIMBURSEMENTS						
Services to Employees:						
Meals				-42,190	-41,492	-45,812
Rental of living quarters				-21,497	-27,363	-29,325
Net Totals, Support and Subsistence				\$561,074	\$587,209	\$588,257
CARE AND WELFARE						
SALARIES AND WAGES						
Nursing and Personal Care:				SALARY RANGE		
Superintendent of nursing services	1	1	1	\$481-584	\$6,568	\$6,896
Assistant superintendent of nursing services (registered nurse)	-	3	3	395-481	14,220	14,940
Assistant superintendent, nursing services (psychiatric technician)	2	2	2	376-458	10,992	10,992
Supervising psychiatric nurse	1.5	3	3	358-436	13,068	13,726
Senior psychiatric nurse	1	1	1	325-395	4,569	4,740
Psychiatric nurse	2.2	3	3	310-358	12,402	12,588
Graduate nurse	8.3	14	14	295-341	53,019	54,972
Psychiatric nursing education director	0.5	1	1	395-481	4,840	5,085
Supervising psychiatric technician	14	15	15	310-376	66,672	67,680
Senior psychiatric technician II	23	26	26	281-341	102,729	104,162
Senior psychiatric technician I	41.8	42	42	255-310	153,438	155,364
Psychiatric technician	224.1	235	235	231-281	764,989	777,133
Psychiatric technician trainee	68.4	78	78	200-220	191,880	191,880
Senior psychiatric nurse (replacing three senior psychiatric technician II)	-	-	-	325-395	1,584	1,584
Psychiatric nurse (replacing 14 graduate nurses)	-	-	-	310-358	2,520	2,520
Psychiatric nurse (replacing three psychiatric technicians)	-	-	-	310-358	2,844	2,844

## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Medical Care:				SALARY RANGE		
6	Assistant superintendent, range A	—	1	1	\$1,000-1,100	\$11,850	\$12,600
7	Director of clinical services, range B	—	1	1	1,000-1,100	11,850	12,600
8	Physician and surgeon III, range B	—	1	1	\$21-1,000	9,771	10,368
9	Physician and surgeon II, range B	2.5	3	3	745-905	29,730	30,991
10	Physician and surgeon II, range A	4.3	5	5	710-862	46,181	47,974
11	Physician and surgeon I	—	2	2	644-710	15,324	16,272
12	Psychiatrist III, range C	0.3	1	1	\$62-1,050	11,955	12,690
13	Psychiatrist II, range B	1	1	1	745-905	10,695	10,812
14	Senior clinical psychologist	1.8	4	3	481-584	23,535	20,638
15	Senior dentist	2	2	2	676-821	18,364	18,989
16	Dental assistant	1.1	2	2	231-281	5,982	6,282
17	Psychiatric resident	—	1	—	310-376	3,774	—
18	Chiropodist	—	0.6	0.6	458-556	2,748	2,886
19	Pharmacist	1	1	1	415-505	5,634	5,916
20	Surgical nurse	—	2	2	310-358	7,620	7,992
21	Supervising clinical laboratory						
22	technician	1	1	1	358-436	5,071	5,208
23	Clinical laboratory technician	—	1	1	310-358	3,774	4,002
24	Laboratory assistant	—	1	1	231-281	2,772	2,916
25	Physical therapist II	—	—	—	358-436	—	—
26	Physical therapist I	1	1	1	310-358	4,296	4,296
27	Electroencephalographic technician	1	1	1	281-341	3,900	4,092
28	X-ray technician	1	1	1	281-341	4,092	4,092
29	Educational interne	—	1	1	210-255	2,559	2,772
30	Rehabilitation Therapy:						
31	Supervisor of rehabilitation						
32	therapies	1	1	1	458-530	5,772	6,060
33	Occupational therapist II	1	1	1	358-436	5,232	5,232
34	Occupational therapist I	1	1	1	310-358	4,296	4,296
35	Music therapist	0.9	1	1	325-395	4,143	4,350
36	Recreation therapist	2.3	2	2	325-395	8,700	9,138
37	Chaplain	1.6	2	2	436-530	10,752	11,412
38	Senior librarian	1	1	1	341-415	4,548	4,728
39	Beauty shop manager	1	1	1	281-341	3,885	4,076
40	Elementary teacher, range D	1	1	—	376-458	4,440	1,128
41	Supervising psychiatric technician	1	1	1	310-376	3,720	3,900
42	Motion picture operator (part time)	—	0.2	0.2	2.20-2.30 hr	600	600
43	Social Service:						
44	Supervising psychiatric social						
45	worker I	—	1	1	436-530	5,187	5,508
46	Senior psychiatric social worker	2.8	6	4	395-481	29,941	22,018
47	Junior psychiatric social worker	1	1	1	325-376	3,963	4,200
48	Sex Psychopath Unit (To be						
49	abolished October 1, 1954):						
50	Psychiatrist II, range B	1	1	—	745-905	9,439	2,463
51	Physician and surgeon II, range A	0.1	1	—	710-862	8,445	2,235
52	Senior clinical psychologist	0.9	1	—	481-584	5,997	1,590
53	Senior psychiatric social worker	—	—	—	395-481	—	1,185
54	Psychiatric resident	—	—	—	310-376	—	930
55	Occupational therapist I	—	1	—	310-358	3,810	975
56	Senior stenographer-clerk	0.4	1	—	281-341	3,414	885
57	Intermediate stenographer-clerk	0.6	1	—	243-295	2,988	765
58							
59	Totals, Positions Now Authorized	424.4	484.8	473.8	\$1,374,329	\$1,777,083	\$1,769,168
60	Proposed New Positions:						
61	Nursing and Personal Care:						
62	Senior psychiatric nurse	—	—	7	325-395	—	27,972
63	Psychiatric nurse	—	—	11	310-358	—	41,910
64	Psychiatric technician trainee	—	—	34	200-220	—	83,640
65	Rehabilitation Therapy:						
66	Occupational therapist I	—	—	1	310-358	—	3,810
67	Estimated salary savings	—	—50.9	—49.5	—	—186,594	—181,091
68							
69	Totals, Salaries and Wages	424.4	433.9	477.3	\$1,374,329	\$1,590,489	\$1,745,409
70							
71	OPERATING EXPENSES						
72	Nursing and personal care				\$14,274	\$13,225	\$13,385
73	Medical care				28,377	40,005	40,392
74	Rehabilitation therapy supplies				7,588	10,051	10,173
75	Leave and discharge allowance				928	965	1,108
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77	Totals, Operating Expenses				\$51,167	\$64,246	\$65,058
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## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Nursing and personal care—replacement -----				\$1,133	\$1,300	\$650
4	Nursing and personal care—additional -----				3,302	300	1,700
5	Medical care—replacement -----				3,190	3,200	1,760
6	Medical care—additional -----				3,150	6,099	3,645
7	Rehabilitation therapy—replacement -----				723	700	1,085
8	Rehabilitation therapy—additional -----				3,332	3,080	1,635
9	Totals, Equipment -----				\$14,830	\$14,679	\$10,475
10	Totals, Care and Welfare -----				\$1,440,326	\$1,669,414	\$1,820,942
11	MAINTENANCE AND OPERATION OF PLANT						
12	SALARIES AND WAGES						
13	Maintenance of Structures:				SALARY RANGE		
14	Chief of institution maintenance II -----	—	1	1	\$505-613	\$6,060	\$6,360
15	Supervisor of building trades -----	—	1	1	376-458	5,496	5,496
16	Carpenter -----	1	1	1	341-415	4,980	4,980
17	Mason -----	1	1	1	341-415	4,980	4,980
18	Painter -----	2	2	2	341-415	9,587	9,820
19	Assistant institution painter -----	1	1	1	268-325	3,900	3,900
20	Plumber -----	2	2	2	341-415	9,960	9,960
21	Sheet metal worker -----	1	1	1	341-415	4,980	4,980
22	Building maintenance man -----	6	6	6	281-341	24,552	24,552
23	Maintenance of Grounds:						
24	Supervising groundsman -----	1	1	1	325-395	4,740	4,740
25	Groundsman and flower gardener -----	2	2	2	243-295	7,080	7,080
26	Light, Heat, and Power:						
27	Chief engineer II -----	1	1	1	415-505	6,060	6,060
28	Stationary engineer -----	3	3	3	341-415	14,900	14,940
29	Stationary fireman -----	5	5	5	295-358	20,832	21,225
30	Steamfitter -----	1	1	1	341-415	4,980	4,980
31	Electrician -----	2	2	2	341-415	9,960	9,960
32	Water and Sewage:						
33	Farm hand -----	1	1	1	220-268	3,216	3,216
34	Fire Protection:						
35	Institution fire marshal -----	1	1	1	341-415	4,918	4,977
36	Institution fireman -----	1.9	2	2	281-341	7,423	7,680
37	Institution fire fighter (part time) -----	(15)	(15)	(15)	281-341	4,918	4,977
38	Motor Vehicles:						
39	Auto mechanic -----	1	2	2	341-415	9,174	9,384
40	Transportation officer -----	—	—	—	341-415	1,364	—
41	Automotive equipment operator -----	5.8	8	6	281-341	29,120	25,548
42	Totals, Positions Now Authorized -----	39.7	45	43	\$171,520	\$203,180	\$199,795
43	Proposed New Positions:						
44	Light, Heat, and Power:						
45	Stationary engineer -----	—	—	1	341-415	—	4,194
46	Estimated salary savings -----	—	—4.7	—4.1	—	—21,334	—19,175
47	Totals, Salaries and Wages -----	39.7	40.3	39.9	\$171,520	\$181,846	\$184,814
48	OPERATING EXPENSES						
49	Maintenance of structures -----				\$25,776	\$32,300	\$35,000
50	Maintenance of grounds -----				2,002	1,650	2,000
51	Light, heat, and power -----				119,005	125,318	138,630
52	Fire protection -----				—	375	375
53	Water and sewage -----				895	1,300	1,300
54	Automobile—operation -----				6,745	7,502	7,700
55	Totals, Operating Expenses -----				\$154,423	\$168,445	\$185,005
56	EQUIPMENT						
57	Maintenance of structures—replacement -----				\$2,192	\$800	\$500
58	Maintenance of structures—additional -----				120	354	1,000
59	Maintenance of grounds—replacement -----				210	350	450
60	Maintenance of grounds—additional -----				465	200	785
61	Light, heat, and power—replacement -----				213	400	300
62	Light, heat, and power—additional -----				138	400	300
63	Fire protection—replacement -----				10,880	1,400	1,400
64	Fire protection—additional -----				476	100	100
65	Water and sewage—replacement -----				38	100	100
66	Water and sewage—additional -----				620	100	100
67	Automobile—replacement -----				37	300	1,700
68	Automobile—additional -----				1,442	560	5,900
69	Totals, Equipment -----				\$16,831	\$5,064	\$12,635
70	Totals, Maintenance and Operation of Plant -----				\$342,774	\$355,355	\$382,454



## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FARMING AND PROCESSING						
2							
3							
4	SALARIES AND WAGES						
5	Farm General:				SALARY RANGE		
6	Head farmer I -----	1	1	1	\$325-395	\$4,740	\$4,740
7	Farm hand -----	3	3	3	220-268	8,394	8,820
8	Automotive equipment operator -----	1	1	1	281-341	4,092	4,092
9	Dairy:						
10	Dairyman -----	1	1	1	358-436	4,820	5,064
11	Assistant institution dairyman -----	2	2	2	295-358	8,121	8,308
12	Milker -----	4.9	5	5	268-325	18,028	18,540
13	Hog Ranch:						
14	Hog ranch operator -----	1	1	1	295-358	4,296	4,296
15	Farm hand -----	0.9	1	1	220-268	2,750	2,892
16	Orchard:						
17	Farm hand -----	1	1	1	220-268	2,673	2,808
18	Poultry ranch:						
19	Poultryman -----	1	1	1	295-358	4,296	4,296
20	Farm hand -----	1	1	1	220-268	3,216	3,216
21	Vegetable Garden:						
22	Vegetable gardener -----	1	1	1	295-358	4,143	4,296
23	Assistant vegetable gardener -----	2	2	2	231-281	6,744	6,744
24	Stable and Tractor:						
25	Tractor operator-laborer -----	0.1	1	1	295-358	3,645	3,825
26	Farm hand -----	3.7	4	4	220-268	11,343	11,928
27	Food Processing:						
28	Cannery supervisor -----	1	1	1	376-458	5,496	5,496
29							
30	Totals, Positions Now Authorized	25.6	27	27	\$85,618	\$96,797	\$99,361
31	Estimated salary savings -----	-	-2.8	-2.5	-	-10,164	-9,340
32							
33	Totals, Salaries and Wages -----	25.6	24.2	24.5	\$85,618	\$86,633	\$90,021
34							
35	OPERATING EXPENSES						
36	Farm general -----				\$3,250	\$3,400	\$3,400
37	Dairy -----				49,421	46,000	46,000
38	Hog ranch -----				13,325	14,100	14,100
39	Poultry ranch -----				22,611	18,500	18,500
40	Orchard -----				224	100	100
41	Vegetable garden -----				807	1,040	1,040
42	Stable and tractor -----				2,561	1,800	1,800
43	Food processing -----				14,436	15,500	15,500
44							
45	Totals, Operating Expenses -----				\$106,635	\$100,440	\$100,440
46							
47	EQUIPMENT						
48	Farm general—replacement -----				\$466	\$4,120	\$200
49	Farm general—additional -----				1,043	385	850
50	Dairy—replacement -----				195	1,400	1,900
51	Dairy—additional -----				-	2,900	200
52	Hog ranch—replacement -----				90	400	300
53	Hog ranch—additional -----				87	200	200
54	Poultry ranch—replacement -----				1,080	1,550	1,550
55	Poultry ranch—additional -----				-	200	200
56	Vegetable garden—replacement -----				-	300	300
57	Vegetable garden—additional -----				-	375	150
58	Stable and tractor—replacement -----				-	300	300
59	Stable and tractor—additional -----				2,574	300	300
60	Food processing—replacement -----				398	2,000	300
61	Food processing—additional -----				3,254	275	600
62							
63	Totals, Equipment -----				\$9,187	\$14,705	\$7,350
64							
65	Totals, Farming and Processing -----				\$201,440	\$201,778	\$197,811
66							
67	REIMBURSEMENTS						
68	Surplus products sales and miscellaneous -----				-21,209	-10,000	-10,000
69							
70	Net Totals, Farming and Processing -----				\$180,231	\$191,778	\$187,811
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## Department of Mental Hygiene

## MENDOCINO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	RECAPITULATION BY OBJECT							
3								
4	Salaries and Wages:							
5	Positions now authorized-----	579.3	658.8	644.8	\$1,956,476	\$2,466,548	\$2,465,009	—\$1,539
6	Proposed new positions-----	—	—	55	—	—	164,370	164,370
7	Estimated salary savings-----	—	—69.1	—65.6	—	—258,988	—247,162	11,826
8								
9	Totals, Salaries and Wages-----	579.3	589.7	634.2	\$1,956,476	\$2,207,560	\$2,382,217	\$174,657
10	Operating expenses -----				792,816	818,959	838,556	19,597
11	Equipment -----				66,855	73,551	64,544	—9,007
12								
13	TOTALS, SUPPORT -----				\$2,816,147	\$3,100,070	\$3,285,317	\$185,247
14								
15	REIMBURSEMENTS							
16	Services to employees-----				—63,687	—68,855	—75,137	—6,282
17	Surplus products sales and miscellaneous-----				—21,209	—10,000	—10,000	—
18								
19					\$2,731,251	\$3,021,215	\$3,200,180	\$178,965
20	Net decrease in stores inventories-----				—5,701	—	—	—
21								
22	NET TOTALS, SUPPORT-----				\$2,725,550	\$3,021,215	\$3,200,180	\$178,965

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				

## REPLACEMENT OF FIRE LOSS

30	Repairs to equipment and building damaged in bakery explosion	—	\$19,750	—
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REVENUES					ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
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## GENERAL FUND

40	Miscellaneous	\$1,113	\$1,030	\$1,030
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## Department of Mental Hygiene

## METROPOLITAN STATE HOSPITAL

A hospital for mental patients, located at Norwalk, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$2,836,401	\$3,207,762	\$3,273,837	\$66,075
6	Allocations from Salary Increase Fund	152,818	107,525	-	-107,525
7	Allocations from Emergency Fund	14,920	-	-	-
8	Transfers from other mental hospitals	-	52,202	-	-52,202
9	Transfers to other mental hospitals	-	-3,216	-	3,216
10	Total Available	\$3,004,139	\$3,364,273	\$3,273,837	-\$90,436
11	Unexpended balance, estimated savings	-36,308 <sup>a</sup>	-56,683 <sup>b</sup>	-	\$6,683
12	TOTALS, SUPPORT	\$2,967,831	\$3,277,590	\$3,273,837	-\$3,753
13	Contributions to State Employees' Retirement Fund	167,137	184,973	190,431	5,458
14	TOTAL EXPENDITURES FOR SUPPORT	\$3,134,968	\$3,462,563	\$3,464,268	\$1,705
15					(0.0%)
16	<b>GENERAL ANALYSIS</b>				
17	Number of positions	630.4	628.7	631.5	2.8
18	<b>POPULATION AND UNIT COSTS</b>				
19	Average population	2,407	2,416	2,324	-92
20	Per capita cost	\$1,302	\$1,433	\$1,491	\$58
21					(4%)
22	<b>Analysis</b>				
23	Total expenditures for support in 1954-55 amount to \$3,464,268, an increase of \$1,705 over 1953-54. The average population for 1954-55 is 3.8 percent less than 1953-54.				
24	SALARIES AND WAGES: The increase of \$65,620 is accounted for as follows: Three new positions at a cost of \$14,508 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$7,604, and decreased salary savings due to improved recruitment conditions, \$43,508, account for the balance of change in salaries in 1954-55.				
25	OPERATING EXPENSES: The decrease of \$18,478 relates primarily to anticipated decreases in the patient population and to discontinuance of the poultry ranch during the current fiscal year.				
26	EQUIPMENT: The amount of \$99,021 provides \$66,115 for replacement and \$32,906 for additional equipment. The replacement equipment amounts to 5.7 percent of the equipment investment on June 30, 1953. The following are significant additional items: electric fountain coolers for convalescent wards, \$750; hassocks for patient wards, \$1,250; tablet arm chairs for in-service-training classes, \$720; electric floor polishers, \$1,250; air compressor for the laundry, \$970; whirlpool bath for treatment of neuromuscular disorders, \$1,000; medical books, \$750; hydraulic lift for the garage, \$1,200; air compressor for service station, \$650.				
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<sup>a</sup> Composed of savings in salaries and wages, \$14,672; operating expenses, \$7,203; equipment, \$6,923; and excess reimbursements, \$7,510.<sup>b</sup> Composed of savings in salaries and wages, \$86,683.



## Department of Mental Hygiene

## METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Business Office:						
5	Assistant superintendent, business				SALARY RANGE		
6	services	1	1	1	\$676-821	\$9,699	\$9,804
7	Hospital industries supervisor	1	1	1	458-556	5,611	5,892
8	Senior account clerk	1	1	1	281-341	4,092	4,092
9	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
10	Intermediate typist-clerk, range A	1	1	1	231-281	3,060	3,216
11	Accounting Office:						
12	Accounting officer	1	1	1	458-556	6,672	6,672
13	Accounting technician III	1	1	1	341-415	4,980	4,980
14	Accounting technician II	2	2	2	281-341	7,582	7,842
15	Bookkeeping machine operator II	1	1	1	268-325	3,386	3,555
16	Intermediate typist-clerk, range A	1.5	2	2	231-281	6,216	6,360
17	Stock clerk	1	1	1	255-310	3,720	3,720
18	Intermediate account clerk	2	2	2	231-281	6,224	6,536
19	Storekeeping:						
20	Storekeeper II	1	1	1	341-415	4,920	4,980
21	Storekeeper I	2	2	2	295-358	8,388	8,592
22	Telephone:						
23	Telephone operator	5	5	5	231-281	16,428	16,574
24	Indefinite military leave	—	—	—	(966)	600	600
25							
26	Totals, Positions Now Authorized	51	58.4	58.4	\$196,479	\$231,108	\$235,812
27	Estimated salary savings	—	—3.9	—2.9	—	—15,253	—11,555
28							
29	Totals, Salaries and Wages	51	54.5	55.5	\$196,479	\$215,855	\$224,257
30							
31	OPERATING EXPENSES						
32	Office				\$7,365	\$6,900	\$6,900
33	Printing				1,595	1,635	1,550
34	Telephone and Telegraph:						
35	Exchange charges				9,133	9,133	9,133
36	Long distance toll charges				1,216	1,216	1,216
37	Telegraph and teletype				966	978	978
38	Postage				2,397	2,450	2,450
39	Freight, cartage, and express				4,004	4,244	4,244
40	Traveling—in-state				3,037	4,300	4,328
41	Traveling—out-of-state				385	340	312
42	Traveling—in-service training				5,494	6,960	6,960
43	Stores adjustments				—733	—	—
44	Cash discounts				—2,131	—2,150	—2,150
45							
46	Totals, Operating Expenses				\$32,728	\$36,006	\$35,921
47							
48	EQUIPMENT						
49	General office—replacement				\$1,627	\$1,671	\$3,402
50	General office—additional				8,145	11,803	2,389
51	Business office—replacement				587	—	210
52	Business office—additional				1,809	4,254	612
53							
54	Totals, Equipment				\$12,168	\$17,728	\$6,613
55							
56	Totals, Administration				\$241,375	\$269,589	\$266,791
57							
58							
59	SUPPORT AND SUBSISTENCE						
60							
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Institution food administrator II	1	1	1	\$436-530	\$6,360	\$6,360
64	Supervising cook II	1	1	1	358-436	5,232	5,232
65	Supervising cook I	1	3	3	310-376	12,132	12,504
66	Cook	11	12	12	281-341	45,794	46,860
67	Baker II	1	1	1	310-376	4,512	4,512
68	Baker I	2	2	2	281-341	8,184	8,184
69	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
70	Butcher-meat cutter I	1	1	1	281-341	4,092	4,092
71	Food service supervisor II	—	1	1	310-376	2,835	4,044
72	Food service assistant	6	6	6	210-255	16,984	17,597
73	Psychiatric technician	3	3	3	231-281	9,624	9,768
74	Clothing:						
75	Shoemaker	1	1	1	341-415	4,980	4,980
76	Tailor	1	1	1	341-415	4,980	4,980
77	Seamer-seamstress	1	2	2	281-341	7,548	7,722
78	Assistant seamstress	1	1	1	220-268	3,204	3,204
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## Department of Mental Hygiene

## METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Supervising housekeeper -----	1	1	1	\$255-310	\$3,720	\$3,720
7	Housekeeper -----	1	1	1	231-281	3,372	3,372
8	Mattress maker and upholsterer ---	0.4	1	1	341-415	4,262	4,476
9	Laundry:						
10	Laundry supervisor -----	1	1	1	341-415	4,980	4,980
11	Assistant laundry supervisor -----	1	1	1	281-341	3,675	3,855
12	Laundryman -----	3	4	4	243-295	12,838	13,345
13	Laundress -----	3.1	4	4	231-281	13,044	13,189
14							
15	Totals, Positions Now Authorized	42.5	50	50	\$152,198	\$186,864	\$191,488
16	Estimated salary savings -----	-	-3.3	-2.5	-	-12,333	-9,383
17							
18	Totals, Salaries and Wages -----	42.5	46.7	47.5	\$152,198	\$174,531	\$182,105
19							
20	OPERATING EXPENSES						
21	Feeding -----				\$577,114	\$546,674	\$528,325
22	Local production consumed -----				-196,967	-170,543	-160,237
23							
24	Net Feeding -----				\$380,147	\$376,131	\$368,088
25	Clothing -----				54,355	62,671	60,284
26	Housekeeping -----				40,126	40,275	38,741
27	Laundry -----				9,315	9,180	9,180
28							
29	Totals, Operating Expenses -----				\$483,943	\$488,257	\$476,293
30							
31	EQUIPMENT						
32	Feeding—replacement -----				\$9,145	\$8,151	\$1,500
33	Feeding—additional -----				4,647	2,235	1,730
34	Clothing—replacement -----				766	988	432
35	Clothing—additional -----				1,206	1,679	300
36	Housekeeping—replacement -----				24,367	40,208	34,351
37	Housekeeping—additional -----				8,515	9,195	7,950
38	Laundry—replacement -----				12,559	8,800	320
39	Laundry—additional -----				19,228	380	1,270
40							
41	Totals, Equipment -----				\$80,433	\$71,636	\$47,853
42							
43	Totals, Support and Subsistence -----				\$716,574	\$734,424	\$706,251
44							
45	REIMBURSEMENTS						
46	Services to Employees:						
47	Meals -----				-36,391	-36,632	-36,632
48	Rental of living quarters -----				-22,451	-25,752	-27,044
49							
50	Net Totals, Support and Subsistence -----				\$657,732	\$672,040	\$642,575
51							
52							
53	CARE AND WELFARE						
54							
55	SALARIES AND WAGES						
56	Nursing and Personal Care:				SALARY RANGE		
57	Superintendent of nursing services	1	1	1	\$481-584	\$7,008	\$7,008
58	Assistant superintendent of nursing						
59	services (registered nurse) -----	3	3	3	395-481	15,860	16,370
60	Assistant superintendent of nursing						
61	services (psychiatric technician) -----	2	2	2	376-458	10,276	10,518
62	Supervising psychiatric nurse -----	6	6	6	358-436	27,960	29,373
63	Psychiatric nurse -----	6.4	9	9	310-358	37,606	38,443
64	Graduate nurse -----	18.1	25	25	295-341	95,134	99,325
65	Psychiatric nursing education						
66	director -----	1.5	2	2	395-481	10,443	10,752
67	Supervising psychiatric technician	13.5	16	16	310-376	70,896	71,676
68	Senior psychiatric technician II -----	35	35	35	281-341	137,805	139,380
69	Senior psychiatric technician I -----	47.2	48	48	255-310	176,801	177,789
70	Psychiatric technician -----	221.3	223	223	231-281	732,060	742,624
71	Psychiatric technician trainee -----	47.5	49	49	200-243	120,540	120,540
72	Senior psychiatric nurse (replacing						
73	nine senior psychiatric tech-						
74	nicians II) -----	-	-	-	325-395	4,752	4,752
75	Psychiatric nurse (replacing 24						
76	graduate nurses) -----	-	-	-	310-358	4,320	4,320
77	Medical Care:						
78	Assistant superintendent, range A ---	1	1	1	1,000-1,100	13,050	13,200
79	Director of clinical services,						
80	range C -----	1	1	1	1,050-1,150	13,600	13,800
81	Physician and surgeon III, range B	1	1	1	821-1,000	9,771	10,368
82	Physician and surgeon II, range C ---	3	3	3	821-1,000	33,047	32,848
83	Physician and surgeon II, range B ---	1	1	1	745-905	10,695	10,812
84							
85							
86							

## Department of Mental Hygiene

## METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care—Continued						
5					SALARY RANGE		
6	Physician and surgeon II, range A	3.8	7	7	\$710-862	\$61,979	\$65,256
7	Physician and surgeon I	1	1	1	644-710	7,662	8,136
8	Psychiatrist III, range B	1	1	1	821-1,000	11,472	11,916
9	Psychiatrist II, range C	1	1	1	821-1,000	11,787	11,916
10	Senior clinical psychologist	3	3	3	481-584	19,789	20,708
11	Senior dentist	2	2	2	676-821	19,398	19,608
12	Dental laboratory technician	1	1	1	310-376	3,864	4,092
13	Dental assistant	2	2	2	231-281	6,744	6,744
14	Chiropodist	0.5	0.5	0.5	458-556	3,336	3,336
15	Pharmacist	1.1	1.1	1.1	415-505	6,475	6,475
16	Psychiatric resident	1.5	5	5	310-376	18,870	20,010
17	Surgical nurse	2	2	2	310-358	8,592	8,592
18	Supervising clinical laboratory technician	1	1	1	358-436	5,151	5,208
19	Clinical laboratory technician	1.3	2	2	310-358	8,089	8,376
20	Physical therapist II	1	1	1	358-436	4,940	5,190
21	Physical therapist I	2.5	3	3	310-358	12,524	12,718
22	Electroencephalographic technician	1	1	1	281-341	3,825	4,012
23	X-ray technician	1	1	1	281-341	4,092	4,092
24	Educational interne	1	1	1	210-255	2,559	2,772
25	Professional interne	(32)	(32)	(32)	Maintenance only		
26	Rehabilitation Therapy:						
27	Supervisor rehabilitation therapies	0.7	1	1	458-530	5,565	5,844
28	Occupational therapist II	1	1	1	358-436	4,880	5,127
29	Occupational therapist I	1	1	1	310-358	4,143	4,296
30	Music therapist	1	1	1	325-395	4,350	4,569
31	Recreation therapist	1	1	1	325-395	4,177	4,386
32	Chaplain	1.9	2	2	436-530	10,836	11,500
33	Senior librarian	1	1	1	341-415	4,158	4,410
34	Beauty shop manager	1	1	1	281-341	3,795	3,980
35	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	468	478
36	Social Service:						
37	Supervising psychiatric social worker I	1	1	1	436-530	5,818	6,168
38	Senior psychiatric social worker	7.5	8	8	395-481	38,455	40,826
39	Sex Psychopath Unit (To Be Discontinued October 1, 1954):						
40	Psychiatrist II, range B	2	2	-	745-905	19,776	5,061
41	Physician and surgeon II, range A	1	1	-	710-862	9,133	2,346
42	Senior clinical psychologist	1	1	-	481-584	5,859	1,515
43	Recreation therapist	1	1	-	325-395	3,996	1,023
44	Occupational therapist I	1	1	-	310-358	3,900	1,023
45	Junior psychiatric social worker	1	1	-	325-376	3,963	1,074
46	Intermediate stenographer-clerk	3	3	-	243-295	9,544	2,438
47	Totals, Positions Now Authorized	465.5	490.8	480.8	\$1,594,759	\$1,895,588	\$1,889,119
48	Proposed New Positions:						
49	Medical care:						
50	Senior clinical psychologist	-	-	1	481-584	-	5,772
51	Rehabilitation Therapy:						
52	Recreation therapist	-	-	1	325-395	-	3,996
53	Social Service:						
54	Senior psychiatric social worker	-	-	1	395-481	-	4,740
55	Estimated salary savings	-	-32.4	-23.7	-	-125,109	-93,278
56	Totals, Salaries and Wages	465.5	458.4	460.1	\$1,594,759	\$1,770,479	\$1,810,349
57	OPERATING EXPENSES						
58	Nursing and personal care				\$7,812	\$9,302	\$8,947
59	Medical care				35,295	36,234	35,120
60	Rehabilitation therapy supplies				6,473	9,181	8,831
61	Burials and cremations				33	200	200
62	Leave and discharge allowance				1,075	1,234	1,234
63	Totals, Operating Expenses				\$50,688	\$56,151	\$54,332
64	EQUIPMENT						
65	Nursing and personal care—replacement				\$1,066	\$620	\$550
66	Nursing and personal care—additional				189	1,176	300
67	Medical care—replacement				811	3,791	1,631
68	Medical care—additional				8,170	10,074	10,073
69	Rehabilitation therapy—replacement				-	1,500	2,530
70	Rehabilitation therapy—additional				8,050	11,398	2,567
71	Totals, Equipment				\$18,286	\$28,559	\$17,651
72	Totals, Care and Welfare				\$1,663,733	\$1,855,189	\$1,882,332



## Department of Mental Hygiene

## METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF PLANT						
3							
4	SALARIES AND WAGES						
5	Maintenance of Structures:				SALARY RANGE		
6	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
7	Supervisor of building trades	1	1	1	376-458	5,496	5,496
8	Blacksmith	1	1	1	341-415	4,960	4,980
9	Carpenter	2	2	2	341-415	9,065	9,523
10	Locksmith	0.3	1	1	341-415	4,228	4,440
11	Mason	1	1	1	341-415	4,980	4,980
12	Painter	3	3	3	341-415	14,605	14,840
13	Plumber	3	3	3	341-415	14,567	14,800
14	Sheet metal worker	1	1	1	341-415	4,980	4,980
15	Building maintenance man	3	3	3	281-341	11,228	11,750
16	Maintenance of Grounds:						
17	Supervising groundsman	1	1	1	325-395	4,740	4,740
18	Groundsman and flower gardener	3	3	3	243-295	10,387	10,550
19	Watchman	1	1	1	243-295	3,540	3,540
20	Light, Heat, and Power:						
21	Chief engineer I	1	1	1	376-458	5,254	5,496
22	Stationary engineer	2	2	2	341-415	9,083	9,542
23	Stationary fireman	4.4	5	5	295-358	20,525	20,899
24	Electrician	3	3	3	341-415	14,346	14,567
25	Steamfitter	—	1	1	341-415	4,194	4,404
26	Fire Protection:						
27	Institution fire marshal	1	1	1	341-415	4,918	4,977
28	Institution fireman	2	2	2	281-341	8,093	8,190
29	Institution fire fighter (part time)	(14.6)	(15)	(15)	281-341	4,918	4,977
30	Motor Vehicles:						
31	Automobile mechanic	1	1	1	341-415	4,980	4,980
32	Mechanic's helper	1	1	1	268-325	3,900	3,900
33	Automotive equipment operator	8.9	9	9	281-341	34,851	35,962
34							
35	Totals, Positions Now Authorized	45.6	48	48	\$190,007	\$215,194	\$219,869
36	Estimated salary savings	—	—3.2	—2.4	—	—14,203	—10,774
37							
38	Totals, Salaries and Wages	45.6	44.8	45.6	\$190,007	\$200,991	\$209,095
39							
40	OPERATING EXPENSES						
41	Maintenance of structures				\$34,209	\$34,314	\$37,314
42	Maintenance of grounds				2,470	2,700	2,700
43	Light, heat, and power				55,403	58,424	58,424
44	Fire protection				190	175	175
45	Water and sewage				4,600	4,600	4,600
46	Automobile—operation				8,420	9,793	9,793
47							
48	Totals, Operating Expenses				\$105,292	\$110,006	\$113,006
49							
50	EQUIPMENT						
51	Maintenance of structures—replacement				\$194	\$6,420	\$1,850
52	Maintenance of structures—additional				2,370	630	710
53	Maintenance of grounds—replacement				116	240	1,465
54	Maintenance of grounds—additional				246	100	560
55	Light, heat, and power—replacement				—	—	160
56	Light, heat, and power—additional				420	3,039	1,335
57	Fire protection—replacement				—	1,040	1,420
58	Fire protection—additional				137	2,060	200
59	Automobile—replacement				254	4,835	13,955
60	Automobile—additional				139	536	2,450
61							
62	Totals, Equipment				\$3,876	\$18,900	\$24,105
63							
64	Totals, Maintenance and Operation of Plant				\$299,175	\$329,897	\$346,206
65							
66							
67	FARMING AND PROCESSING						
68							
69	SALARIES AND WAGES						
70	Farm, General:				SALARY RANGE		
71	Head farmer I	1	1	1	\$325-395	\$4,740	\$4,740
72	Farm hand	7	7	7	220-268	24,898	25,336
73	Dairy:						
74	Dairyman	1	1	1	358-436	5,232	5,232
75	Assistant institution dairyman	2	2	2	295-358	8,592	8,592
76	Milker	6	6	6	268-325	22,101	22,815
77	Hog Ranch:						
78	Hog ranch operator	1	1	1	295-358	4,296	4,296
79	Poultry Ranch:						
80	Poultryman (abolished Oct. 1, 1953)	1	1	—	295-358	930	—
81	Farm hand (abolished Oct. 1, 1953)	1	1	—	220-268	693	—
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## METROPOLITAN STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	FARMING AND PROCESSING—Continued							
2	SALARIES AND WAGES—Continued							
3	Vegetable Garden:				SALARY RANGE			
4	Vegetable gardener	1	1	1	\$295-358	\$4,296	\$4,296	
5	Assistant vegetable gardener	1.8	2	2	231-281	6,458	6,614	
6	Stable and Tractor:							
7	Tractor operator-laborer	3	3	3	295-358	12,113	12,498	
8	Totals, Positions Now Authorized	25.8	26	24	\$91,312	\$94,349	\$94,419	
9	Estimated salary savings	-	-1.7	-1.2	-	-6,227	-4,627	
10	Totals, Salaries and Wages	25.8	24.3	22.8	\$91,312	\$88,122	\$89,792	
11	OPERATING EXPENSES							
12	Farm, general				\$1,412	\$2,000	\$2,000	
13	Dairy				47,105	36,000	34,600	
14	Hog ranch				16,099	13,700	13,700	
15	Poultry ranch				14,992	7,410	-	
16	Vegetable garden				1,930	2,300	2,300	
17	Stable and tractor				2,870	3,042	4,242	
18	Food processing				698	-	-	
19	Totals, Operating Expenses				\$85,106	\$64,452	\$56,842	
20	EQUIPMENT							
21	Farm, general—replacement				\$1,188	\$3,950	\$200	
22	Farm, general—additional				8	-	100	
23	Dairy—replacement				1,419	1,250	1,589	
24	Dairy—additional				73	3,400	160	
25	Hog ranch—replacement				215	550	450	
26	Hog ranch—additional				34	376	100	
27	Poultry ranch—replacement				1,180	1,750	-	
28	Poultry ranch—additional				203	175	-	
29	Vegetable garden—replacement				-	350	100	
30	Vegetable garden—additional				1,011	-	100	
31	Totals, Equipment				\$5,331	\$11,801	\$2,799	
32	Totals, Farming and Processing				\$181,749	\$164,375	\$149,433	
33	REIMBURSEMENTS							
34	Surplus products sales and miscellaneous				-26,604	-13,500	-13,500	
35	Net Totals, Farming and Processing				\$155,145	\$150,875	\$135,933	
36	RECAPITULATION BY OBJECT							
37	Salaries and Wages:							CHANGE FROM
38	Positions now authorized	630.4	673.2	661.2	\$2,224,755	\$2,623,103	\$2,630,707	1953-54
39	Proposed new positions	-	-	3	-	-	14,508	\$7,604
40	Estimated salary savings	-	-44.5	-32.7	-	-173,125	-129,617	14,508
41	Totals, Salaries and Wages	630.4	628.7	631.5	\$2,224,755	\$2,449,978	\$2,515,598	\$65,620
42	Operating expenses				757,757	754,872	736,394	-18,478
43	Equipment				120,094	148,624	99,021	-49,603
44	TOTALS, SUPPORT				\$3,102,606	\$3,353,474	\$3,351,013	—\$2,461
45	Reimbursements:							
46	Services to employees				-58,842	-62,384	-63,676	-1,292
47	Surplus products sales and miscellaneous				-26,604	-13,500	-13,500	-
48	Net decrease in stores inventories				\$3,017,160	\$3,277,590	\$3,273,837	—\$3,753
49					-49,329	-	-	-
50	NET TOTALS, SUPPORT				\$2,967,831	\$3,277,590	\$3,273,837	—\$3,753
51	REVENUES							
52					ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
53	GENERAL FUND							
54	Miscellaneous				\$4,001	\$4,000	\$4,000	

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL

A hospital for mentally ill and mentally defective patients, located near Modesto, Stanislaus County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$3,528,091	\$3,952,735	\$4,289,761	\$337,026
6	Allocations from Salary Increase Fund -----	191,464	125,277	--	--125,277
7	Allocations from Emergency Fund -----	3,900	--	--	--
8	Transfers to Emergency Fund -----	--	68,867	--	68,867
9	Transfers from other mental hospitals -----	78,256	159,857	--	--159,857
10	Total Available -----	\$3,801,711	\$4,169,002	\$4,289,761	\$120,759
11	Unexpended balance, estimated savings -----	--135,026 <sup>a</sup>	--17,615 <sup>b</sup>	--	17,615
12	<b>TOTALS, SUPPORT</b> -----	\$3,666,685	\$4,151,387	\$4,289,761	\$138,374
13	Contributions to State Employees' Retirement Fund -----	198,276	221,877	234,159	12,282
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$3,864,961	\$4,373,264	\$4,523,920	\$150,656
15					(3.4%)

## GENERAL ANALYSIS

Number of positions ----- 793.5 806.8 827.3 20.5

## POPULATION AND UNIT COSTS

Average population ----- 3,068 3,536 3,590 54  
 Per capita cost ----- \$1,260 \$1,237 \$1,260 \$23  
 (1.9%)

## Analysis

Total expenditures for support in 1954-55 amount to \$4,523,920, an increase of \$150,656 or 3.4 percent over 1953-54. The average population for 1954-55 is 1.5 percent greater than the estimate for 1953-54.

**SALARIES AND WAGES:** The increase of \$153,519 is accounted for as follows: Ten new positions at a cost of \$41,802 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$76,367, and decreased salary savings due to improved recruitment conditions, \$35,350, account for the balance of change in salaries in 1954-55.

**OPERATING EXPENSES:** The increase of \$13,494 is due primarily to increases in the cost of feeding, \$10,730, and clothing, \$1,141, relating to corresponding increases in the estimated patient population.

**EQUIPMENT:** The amount of \$67,235 provides \$26,874 for replacement and \$40,361 for additional equipment. The replacement equipment amounts to 3 percent of the equipment investment on June 30, 1953. The following are significant additional items: equipment for new positions, \$1,029; cake batch mixer for the bakery, \$4,178; steam kettles for the kitchen, \$1,600; food conveyors, \$1,545; waste receptacles for each ward, \$1,265; bedspreads, \$1,600; chairs for dayrooms, \$3,250; adult cribs for infirm and aged patients, \$2,316; foam rubber mattresses for cribs, \$936; autoclave, \$1,510; autopsy table for pathology, \$1,360; dental chair for new position, \$1,385; television sets, \$1,250.

**REIMBURSEMENTS:** A total of \$71,482 from services to employees is estimated for the 1954-55 Fiscal Year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	505-613	6,438	6,756
Agent I	1	1	1	395-481	4,853	5,224
Medical record librarian	0.2	1	1	341-395	4,194	4,404
Senior account clerk	1	1	1	281-341	3,765	3,948
Bookkeeping machine operator I	1	1	1	243-295	3,540	3,540
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	5.3	5	5	243-295	16,389	16,955
Intermediate typist-clerk, range B	-	2	2	243-295	5,976	6,276
Intermediate typist-clerk, range A	5	7	7	231-281	21,387	22,269
Intermediate file clerk	1	1	1	231-281	3,000	3,151
Intermediate account clerk	1	1	1	231-281	2,892	3,036
Intermediate clerk	2	2	2	231-281	6,458	6,614

<sup>a</sup> Composed of savings in salaries and wages, \$19,451; operating expenses, \$106,889; equipment, \$13,631; and loss in reimbursements, \$4,945.

<sup>b</sup> Composed of savings in salaries and wages, \$16,905; and equipment, \$710.



Department of Mental Hygiene

MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent, business				SALARY RANGE		
7	services	1	1	1	\$676-821	\$9,699	\$9,804
8	Senior clerk	1	1	1	281-341	3,494	3,706
9	Intermediate clerk	1	1	1	231-281	3,307	3,372
10	Intermediate typist-clerk, range A	2	2	2	231-281	6,744	6,744
11	Accounting Office:						
12	Accounting officer	1	1	1	458-556	5,634	5,916
13	Accounting technician III	1	1	1	341-415	4,211	4,222
14	Accounting technician II	1	1	1	281-341	3,484	3,660
15	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
16	Intermediate account clerk	2	2	2	231-281	6,372	6,523
17	Intermediate clerk	2	2	2	231-281	6,744	6,744
18	Storekeeping:						
19	Storekeeper II	1	1	1	341-415	4,840	4,980
20	Storekeeper I	2	2	2	295-358	8,592	8,592
21	Telephone:						
22	Telephone operator	6	6	6	231-281	19,734	19,959
23	Indefinite military leave	-	-	-	(536)	600	600
24							
25	Totals, Positions Now Authorized	43.5	48	48	\$159,233	\$188,681	\$193,479
26	Proposed New Positions:						
27	General Office:						
28	Intermediate typist-clerk, range B	-	-	1	243-295	-	2,988
29	Estimated salary savings	-	-2.5	-2	-	-10,000	-7,859
30							
31	Totals, Salaries and Wages	43.5	45.5	47	\$159,233	\$178,681	\$188,608
32							
33	OPERATING EXPENSES						
34	Office				\$4,342	\$4,700	\$5,000
35	Printing				704	1,121	1,121
36	Telephone and Telegraph:						
37	Exchange charges				10,183	10,183	10,183
38	Long distance toll charges				1,168	1,168	1,168
39	Telegraph and teletype				639	647	647
40	Postage				1,339	1,600	1,600
41	Freight, cartage, and express				3,957	4,394	4,394
42	Traveling—in-state				1,843	2,560	2,588
43	Traveling—out-of-state				372	340	312
44	Traveling—in-service training				1,641	6,120	6,120
45	Stores adjustments				-18	-	-
46	Cash discounts				-1,899	-1,900	-1,900
47							
48	Totals, Operating Expenses				\$24,271	\$30,933	\$31,233
49							
50	EQUIPMENT						
51	General office—replacement				\$3,818	\$200	\$734
52	General office—additional				3,386	4,137	2,407
53	Business office—replacement				-	-	425
54	Business office—additional				46	574	200
55							
56	Totals, Equipment				\$7,250	\$4,911	\$3,766
57							
58	Totals, Administration				\$190,754	\$214,525	\$223,607
59							
60							
61	SUPPORT AND SUBSISTENCE						
62							
63	SALARIES AND WAGES						
64	Feeding:						
65	Institution food administrator II	0.3	1	1	\$436-530	\$5,232	\$5,496
66	Supervising cook II	1	1	1	358-436	4,820	5,064
67	Supervising cook I	1	3	3	310-376	11,970	12,561
68	Cook	13	14	14	281-341	54,533	56,097
69	Assistant cook	-	1	1	231-281	2,115	3,099
70	Baker II	1	1	1	310-376	4,512	4,512
71	Baker I	2	3	3	281-341	9,849	11,224
72	Butcher-meat cutter I	2	2	2	281-341	7,855	8,072
73	Food service supervisor II	-	1	1	310-376	2,835	4,044
74	Food service assistant	45.9	50	50	210-255	137,983	144,679
75	Clothing:						
76	Shoemaker	1	1	1	341-415	4,262	4,476
77	Tailor	1	1	1	341-415	4,980	4,980
78	Seamer-seamstress	1	1	1	281-341	4,092	4,092
79	Assistant seamstress	2	3	3	220-268	8,652	8,904
80							
81							
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>SUPPORT AND SUBSISTENCE—Continued</b>						
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Housekeeping:				SALARY RANGE		
6	Supervising housekeeper-----	1	1	1	\$255-310	\$3,138	\$3,294
7	Housekeeper-----	4	4	4	231-281	12,972	13,116
8	Janitor-----	1	1	1	231-281	2,844	2,988
9	Mattress maker and upholsterer-----	1	1	1	341-415	4,840	5,085
10	Laundry:						
11	Laundry supervisor-----	1	1	1	341-415	4,980	4,980
12	Assistant laundry supervisor-----	0.5	1	1	281-341	3,456	3,630
13	Laundryman-----	3	3	3	243-295	10,206	10,536
14	Laundress-----	3	3	3	231-281	10,116	10,116
15	Laundry helper-----	18	18	18	210-255	53,735	54,457
16							
17	Totals, Positions Now Authorized	103.7	116	116	\$307,034	\$369,977	\$385,502
18	Estimated salary savings-----	-	-6.1	-4.6	-	-19,609	-15,420
19							
20	Totals, Salaries and Wages-----	103.7	109.9	111.4	\$307,034	\$350,368	\$370,082
21							
22	<b>OPERATING EXPENSES</b>						
23	Feeding-----				\$668,014	\$745,389	\$756,149
24	Local production consumed-----				-	-1,902	-1,932
25							
26	Net Feeding-----				\$668,014	\$743,487	\$754,217
27	Clothing-----				92,167	96,386	97,527
28	Housekeeping-----				43,278	53,040	53,850
29	Laundry-----				6,870	9,653	9,801
30							
31	Totals, Operating Expenses-----				\$810,329	\$902,566	\$915,395
32							
33	<b>EQUIPMENT</b>						
34	Feeding—replacement-----				\$4,580	\$6,187	\$8,225
35	Feeding—additional-----				4,735	10,087	9,850
36	Clothing—replacement-----				216	200	565
37	Clothing—additional-----				4,351	912	950
38	Housekeeping—replacement-----				12,215	22,349	7,950
39	Housekeeping—additional-----				25,459	16,380	6,890
40	Laundry—replacement-----				-	300	300
41	Laundry—additional-----				22	500	300
42							
43	Totals, Equipment-----				\$51,578	\$56,915	\$35,030
44							
45	<b>Totals, Support and Subsistence-----</b>				<b>\$1,168,941</b>	<b>\$1,309,849</b>	<b>\$1,320,507</b>
46							
47	<b>REIMBURSEMENTS</b>						
48	Services to Employees:						
49	Meals-----				-42,466	-40,412	-40,412
50	Rental of living quarters-----				-32,581	-31,362	-31,070
51							
52	<b>Net Totals, Support and Subsistence-----</b>				<b>\$1,093,894</b>	<b>\$1,238,075</b>	<b>\$1,249,025</b>
53							
54							
55	<b>CARE AND WELFARE</b>						
56							
57	<b>SALARIES AND WAGES</b>						
58	Nursing and Personal Care:				SALARY RANGE		
59	Superintendent of nursing services-----	0.8	1	1	\$481-584	\$5,844	\$6,135
60	Assistant superintendent of nursing						
61	services (registered nurse)-----	2.4	3	3	395-481	15,956	16,470
62	Assistant superintendent of nursing						
63	services (psychiatric technician)-----	2	2	2	376-458	10,992	10,992
64	Supervising psychiatric nurse-----	2	6	7	358-436	26,262	32,135
65	Senior psychiatric nurse-----	-	4	4	325-395	15,984	16,776
66	Psychiatric nurse-----	2	12	12	310-358	46,206	48,252
67	Graduate nurse-----	6.9	8	8	295-341	31,383	32,115
68	Psychiatric nursing education						
69	director-----	1	1	1	395-481	4,760	5,001
70	Supervising psychiatric technician-----	16.2	17	16	310-376	75,901	72,123
71	Senior psychiatric technician II-----	44.3	45	45	281-341	175,296	179,210
72	Senior psychiatric technician I-----	93.9	100	100	255-310	355,481	365,427
73	Psychiatric technician-----	343.2	335	335	231-281	1,091,072	1,112,022
74	Psychiatric technician trainee-----	38.8	51	51	200-220	125,460	125,460
75	Psychiatric nurse (replacing eight						
76	psychiatric technicians)-----	-	-	-	310-358	7,584	7,584
77	Medical Care:						
78	Assistant superintendent, range A-----	1	1	1	1,000-1,100	13,050	13,200
79	Director of clinical services,						
80	range B-----	1	1	1	1,000-1,100	13,050	13,200
81	Physician and surgeon II, range C-----	0.8	1.2	1.2	821-1,000	12,036	12,769
82	Physician and surgeon II, range A-----	4.1	5.4	5.4	710-862	49,551	51,554
83	Physician and surgeon I-----	1	1	1	644-710	8,520	8,520
84	Psychiatrist III, range B-----	0.8	1	1	821-1,000	9,789	10,392
85	Psychiatrist II, range C-----	0.4	1	1	821-1,000	9,747	10,450
86							

## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2	<b>SALARIES AND WAGES—Continued</b>						
3	<b>Medical Care—Continued:</b>						
4					<b>SALARY RANGE</b>		
5	Senior clinical psychologist	1.3	2	2	\$481-584	\$12,710	\$13,140
6	Junior clinical psychologist	-	1	1	325-376	3,963	4,200
7	Senior dentist	2	2	2	676-821	19,250	19,608
8	Dental assistant	2	2	2	231-281	6,744	6,744
9	Chiropodist	1	1	1	458-556	6,335	6,646
10	Pharmacist	1	1	1	415-505	6,060	6,060
11	Surgical nurse	1.8	2	2	310-358	7,742	8,122
12	Senior clinical laboratory technician	0.5	1	1	310-376	4,512	4,512
13	Clinical laboratory technician	-	1	1	325-395	4,017	4,296
14	Physical therapist II	1	1	1	358-436	5,232	5,232
15	Physical therapist I	1	-	-	310-358	-	-
16	X-ray technician	1	1	1	281-341	3,555	3,765
17	Electroencephalographic technician	0.5	1	1	281-341	3,470	3,645
18	Educational interne	-	1	1	210-255	2,559	2,772
19	<b>Rehabilitation Therapy:</b>						
20	Supervisor of rehabilitation						
21	therapies	1	1	1	458-530	5,820	6,110
22	Occupational therapist II	1	1	1	358-436	5,148	5,408
23	Occupational therapist I	1	1	1	310-358	4,296	5,232
24	Music therapist	1	1	1	325-395	4,211	4,422
25	Recreation therapist	3	3	3	325-395	12,681	13,316
26	Industrial therapist I	-	1	1	325-395	3,996	4,194
27	Chaplain	1	2	2	436-530	10,752	11,412
28	Senior librarian	1	1	1	341-415	4,190	4,444
29	Beauty shop manager	1	1	1	281-341	3,855	4,044
30	Motion picture operator						
31	(part time)	0.2	0.2	0.2	2.20-2.30 hr	1,108	1,159
32	<b>Social Service:</b>						
33	Senior psychiatric social worker	2	3	3	395-481	15,245	16,176
34	Totals, Positions Now Authorized	587.9	628.8	628.8	\$1,910,865	\$2,261,405	\$2,314,446
35	<b>Proposed New Positions:</b>						
36	<b>Nursing and Personal Care:</b>						
37	Psychiatric technician trainee	-	-	5	200-220	-	12,300
38	<b>Medical Care:</b>						
39	Physician and surgeon II,						
40	range C	-	-	1	821-1,000	-	9,852
41	Senior dentist	-	-	1	676-821	-	8,112
42	<b>Rehabilitation Therapy:</b>						
43	Occupational therapist I	-	-	1	310-358	-	3,810
44	<b>Social Service:</b>						
45	Senior psychiatric social worker	-	-	1	395-481	-	4,740
46	Estimated salary savings	-	-33.3	-25.5	-	-119,854	-94,130
47	Totals, Salaries and Wages	587.9	595.5	612.3	\$1,910,865	\$2,141,551	\$2,259,130
48	<b>OPERATING EXPENSES</b>						
49	Nursing and personal care				\$10,553	\$13,614	\$13,822
50	Medical care				32,848	51,926	52,349
51	Rehabilitation therapy supplies				6,854	13,437	13,642
52	Burials and cremations				5,290	5,355	5,355
53	Leave and discharge allowance				1,200	1,700	1,700
54	Totals, Operating Expenses				\$56,745	\$86,032	\$86,868
55	<b>EQUIPMENT</b>						
56	Nursing and personal care—replacement				-	\$250	\$575
57	Nursing and personal care—additional				\$1,780	411	5,580
58	Medical care—replacement				445	11,976	2,663
59	Medical care—additional				14,331	5,324	7,924
60	Rehabilitation therapy—replacement				-	-	400
61	Rehabilitation therapy—additional				5,344	7,320	3,250
62	Totals, Equipment				\$21,900	\$25,281	\$20,392
63	Totals, Care and Welfare				\$1,989,510	\$2,252,864	\$2,366,390
64	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
65	<b>SALARIES AND WAGES</b>						
66	<b>Maintenance of Structures:</b>						
67					<b>SALARY RANGE</b>		
68	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
69	Supervisor of building trades	1	1	1	376-458	5,342	5,496
70	Blacksmith	1	1	1	341-415	4,980	4,980
71	Carpenter	3	3	3	341-415	14,085	14,418
72	Machinist	1	1	1	341-415	4,980	4,980
73	Painter	3	3	3	341-415	14,074	14,364
74	Plumber	3	3	3	341-415	14,400	14,624
75	Building maintenance man	10	10	10	281-341	39,130	39,774



## Department of Mental Hygiene

## MODESTO STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	SALARIES AND WAGES—Continued				SALARY RANGE			
3	Maintenance of Grounds:							
4	Supervising groundsman	1	1	1	\$325-395	\$4,740	\$4,740	
5	Groundsman and flower gardener	3	3	3	243-295	10,480	10,620	
6	Watchman	2	2	2	243-295	6,613	6,769	
7	Light, Heat, and Power:							
8	Chief engineer I	0.4	1	1	376-458	5,496	5,496	
9	Stationary engineer	3	3	3	341-415	14,940	14,940	
10	Stationary fireman	5	5	5	295-358	21,480	21,480	
11	Steamfitter	1	1	1	341-415	4,980	4,980	
12	Electrician	3	3	3	341-415	14,171	14,382	
13	Water and Sewage:							
14	Water and sewage plant supervisor	1	1	1	358-436	5,232	5,232	
15	Fire Protection:							
16	Institution fire marshal	1	1	1	341-415	4,569	4,857	
17	Institution fireman	6	6	6	281-341	23,982	24,460	
18	Institution fire fighter (part time)	(10)	(10)	(10)	281-341	4,046	4,095	
19	Motor Vehicles:							
20	Automotive mechanic	1	1	1	341-415	4,960	4,980	
21	Automotive equipment operator	8	8	8	281-341	32,720	32,736	
22	Totals, Positions Now Authorized	58.4	59	59	\$243,123	\$262,756	\$265,759	
23	Estimated salary savings	-	-3.1	-2.4	-	-13,926	-10,630	
24	Totals, Salaries and Wages	58.4	55.9	56.6	\$243,123	\$248,830	\$255,129	
25	OPERATING EXPENSES							
26	Maintenance of structures				\$40,253	\$46,908	\$46,908	
27	Maintenance of grounds				3,900	2,700	3,000	
28	Light, heat, and power				124,395	131,637	131,637	
29	Fire protection				-	250	250	
30	Water and sewage				256	520	520	
31	Automobile—operation				3,769	6,019	5,248	
32	Totals, Operating Expenses				\$172,573	\$188,034	\$187,563	
33	EQUIPMENT							
34	Maintenance of structures—replacement				\$751	\$3,045	\$500	
35	Maintenance of structures—additional				2,573	1,494	1,140	
36	Maintenance of grounds—replacement				1,375	200	440	
37	Maintenance of grounds—additional				665	3,520	670	
38	Light, heat, and power—replacement				23	-	200	
39	Light, heat, and power—additional				142	-	500	
40	Fire protection—replacement				11,739	-	1,347	
41	Fire protection—additional				159	-	200	
42	Water and sewage—replacement				-	200	100	
43	Water and sewage—additional				-	300	300	
44	Automobile—replacement				-	100	2,450	
45	Automobile—additional				8,858	200	200	
46	Totals, Equipment				\$26,285	\$9,059	\$8,047	
47	Totals, Maintenance and Operation of Plant				\$441,981	\$445,923	\$450,739	
48	RECAPITULATION BY OBJECT							
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized	793.5	851.8	851.8	\$2,620,255	\$3,082,819	\$3,159,186	1953-54
51	Proposed new positions	-	-	10	-	-	41,802	\$76,367
52	Estimated salary savings	-	-45	-34.5	-	-163,389	-128,039	41,802
53	Totals, Salaries and Wages	793.5	806.8	827.3	\$2,620,255	\$2,919,430	\$3,072,949	\$5,350
54	Operating expenses				1,063,918	1,207,565	1,221,059	\$153,519
55	Equipment				107,013	96,166	67,235	13,494
56	TOTAL EXPENDITURES FOR SUPPORT				\$3,791,186	\$4,223,161	\$4,361,243	-28,931
57	Reimbursements:							
58	Services to employees				-75,047	-71,774	-71,482	292
59	Net decrease in stores inventories				\$3,716,139	\$4,151,387	\$4,289,761	\$138,374
60					-49,454	-	-	-
61	NET TOTAL EXPENDITURES FOR SUPPORT				\$3,666,685	\$4,151,387	\$4,289,761	\$138,374
62	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
63	GENERAL FUND							
64	Miscellaneous				\$3,392	\$3,400	\$3,400	

## Department of Mental Hygiene

## NAPA STATE HOSPITAL

A hospital for mental patients, located at Imola, Napa County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$4,674,091	\$5,471,022	\$6,061,647	\$590,625
6	Allocations from Salary Increase Fund	251,618	166,392	-	-166,392
7	Transfers to Emergency Fund	-	77,371	-	77,371
8	Transfers from other mental hospitals	-	70,022	-	-70,022
9	Transfers to other mental hospitals	-194,662	-59,711	-	59,711
10	Total Available	\$4,731,047	\$5,570,354	\$6,061,647	\$491,293
11	Unexpended balance, estimated savings	-229,262 <sup>a</sup>	-81,857 <sup>b</sup>	-	81,857
12	<b>TOTALS, SUPPORT</b>	<b>\$4,501,785</b>	<b>\$5,488,497</b>	<b>\$6,061,647</b>	<b>\$573,150</b>
13	Contributions to State Employees' Retirement Fund	235,051	294,473	328,247	33,774
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$4,736,836</b>	<b>\$5,782,970</b>	<b>\$6,389,894</b>	<b>\$606,924</b>
15					(10.5%)

## GENERAL ANALYSIS

Number of positions	919.5	1,137	1,235.4	98.4
<b>POPULATION AND UNIT COSTS</b>				
Average population	4,620	5,154	5,620	466
Per capita cost	\$1,025	\$1,122	\$1,137	\$15
				(1.3%)

## Analysis

Total expenditures for support in 1954-55 amount to \$6,389,894, an increase of \$606,924, or 10.5 percent over 1953-54. The average population for 1954-55 is 9 percent greater than the estimate for 1953-54.

**SALARIES AND WAGES:** The increase of \$452,229 is accounted for as follows: Twenty-four new positions at a cost of \$62,598 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$134,077; and decreased salary savings due to improved recruitment conditions, \$24,554; and due to full recruitment of new positions for the receiving and treatment building which were authorized effective July 1, 1953, but which were delayed on a staggered basis by administrative action, \$231,000, account for the balance of change in salaries in 1954-55.

**OPERATING EXPENSES:** The increase of \$123,146 is accounted for as follows: The increases in the cost of feeding, \$70,298; clothing, \$12,088; and housekeeping, \$6,990, relate primarily to anticipated increases in patient population. Increases in the cost of light, heat, and power, \$10,560, and water and sewage, \$6,562, are due to expansion of the physical plant for the increased population.

**EQUIPMENT:** The amount of \$92,134 provides \$49,575 for replacement and \$42,559 for additional equipment. The replacement equipment amounts to 3.6 percent of the equipment investment on June 30, 1953. The following are significant additional items: dictating equipment, \$3,606; adding machines, \$879; dishwasher for ward, \$1,600; reach-in refrigerators for milk cans, \$1,648; clothing cabinets for patients, \$1,440; electric floor polishers, \$1,296; overbed tables for tubercular patients, \$6,000; dormitory beds for increased population, \$3,200; plastic mattress covers, \$1,100; laundry tubs, \$1,400; pick-up truck for poultry ranch, \$1,355.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer	1	1	1	505-613	7,356	7,356
Agent I	1	1	1	395-481	4,969	5,274
Medical records librarian	-	1	1	341-395	4,194	4,404
Senior account clerk	1	2	2	281-341	7,388	7,722
Senior stenographer-clerk	1	1	1	281-341	4,076	4,092
Intermediate stenographer-clerk	9.8	10	10	243-295	32,509	33,671
Intermediate typist-clerk, range B	2	5	5	243-295	15,798	16,410
Intermediate typist-clerk, range A	13.2	18	18	231-281	53,089	55,587
Intermediate account clerk	2	2	2	231-281	6,300	6,445

<sup>a</sup> Composed of savings in salaries and wages, \$57,445; operating expenses, \$111,071; equipment, \$13,294; and excess reimbursements, \$47,452.

<sup>b</sup> Composed of savings in salaries and wages, \$81,857.

**Department of Mental Hygiene**  
**NAPA STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate clerk	4.9	7	7	\$231-281	\$21,660	\$22,570
7	Intermediate file clerk	2	2	2	231-281	6,328	6,640
8	Junior clerk	0.9	1	1	200-243	2,620	2,750
9	Business Office:						
10	Assistant superintendent, business						
11	services	1	1	1	676-821	9,699	9,804
12	Hospital industries supervisor	1	1	1	458-556	5,542	5,820
13	Senior clerk	1	1	1	281-341	4,035	4,080
14	Intermediate stenographer-clerk	1	1	1	243-295	3,073	3,229
15	Intermediate typist-clerk, range A	1	1	1	231-281	3,372	3,372
16	Accounting Office:						
17	Accounting officer	1	1	1	458-556	6,672	6,672
18	Accounting technician III	0.9	1	1	341-415	4,980	4,980
19	Bookkeeper III (institution)	0.1	—	—	—	—	—
20	Accounting technician II	1.8	2	2	281-341	8,184	8,184
21	Bookkeeping machine operator II	0.1	1	1	268-325	3,900	3,900
22	Bookkeeping machine operator	0.9	—	—	—	—	—
23	Senior account clerk	0.2	—	—	—	—	—
24	Intermediate clerk	2	2	2	231-281	6,744	6,744
25	Intermediate typist-clerk, range A	1	1	1	231-281	2,976	3,125
26	Intermediate account clerk	3	3	3	231-281	9,596	9,908
27	Storekeeping:						
28	Storekeeper II	1	1	1	341-415	4,569	4,800
29	Storekeeper I	2	2	2	295-358	7,922	8,136
30	Telephone:						
31	Telephone operator	5	5	5	231-281	16,860	16,860
32	Indefinite military leave	—	—	—	(1,000)	600	600
33							
34	Totals, Positions Now Authorized	64.8	77	77	\$225,963	\$283,353	\$291,627
35	Proposed New Positions:						
36	General Office:						
37	Intermediate typist-clerk, range B	—	—	1	231-281	—	2,988
38	Estimated salary savings	—	—9	—4.5	—	—33,152	—17,088
39							
40	Totals, Salaries and Wages	64.8	68	73.5	\$225,963	\$250,201	\$277,527
41							
42	OPERATING EXPENSES						
43	Office				\$11,336	\$10,300	\$10,800
44	Printing				—	1,082	1,082
45	Telephone and Telegraph:						
46	Exchange charges				8,194	9,159	9,415
47	Long distance toll charges				2,071	2,071	2,071
48	Teletype and telegraph				815	837	837
49	Postage				3,403	3,800	4,100
50	Freight, cartage, and express				6,485	6,874	6,874
51	Traveling—in-state				3,188	3,540	3,568
52	Traveling—out-of-state				332	340	312
53	Traveling—in-service training				2,580	6,960	6,960
54	Stores adjustments				1,705	—	—
55	Cash discounts				—3,967	—3,000	—3,000
56							
57	Totals, Operating Expenses				\$36,142	\$41,963	\$43,019
58							
59	EQUIPMENT						
60	General office—replacement				\$377	\$1,562	\$1,646
61	General office—additional				9,949	8,447	4,717
62	Business office—replacement				62	100	715
63	Business office—additional				223	100	1,326
64							
65	Totals, Equipment				\$10,611	\$10,209	\$8,404
66							
67	Totals, Administration				\$272,716	\$302,373	\$328,950
68							
69							
70	SUPPORT AND SUBSISTENCE						
71							
72	SALARIES AND WAGES						
73	Feeding:				SALARY RANGE		
74	Institution food administrator II	1	1	1	\$436-530	\$6,360	\$6,360
75	Institution food administrator I	—	1	1	358-436	4,404	4,626
76	Supervising cook II	1	1	1	358-436	5,232	5,232
77	Supervising cook I	1	3	3	310-376	12,096	12,504
78	Cook	13.2	16	16	281-341	62,456	63,649
79	Assistant cook	—	1	1	231-281	2,115	2,952
80	Baker II	1	1	1	310-376	4,512	4,512
81	Baker I	2	5	5	281-341	18,552	19,074
82							
83							
84							
85							
86							



Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
3	SALARIES AND WAGES—Continued						
5	Feeding—Continued				SALARY RANGE		
6	Butcher-meat cutter II-----	1	1	1	\$310-376	\$4,512	\$4,512
7	Butcher-meat cutter I-----	1	1	1	281-341	3,512	3,690
8	Food service supervisor II-----	—	1	1	310-376	2,835	4,044
9	Food service assistant-----	10	10	10	210-255	27,893	29,074
10	Psychiatric technician-----	2	2	2	231-281	6,744	6,744
11	Clothing:						
12	Shoemaker-----	1	1	1	341-415	4,980	4,980
13	Tailor-----	1	1	1	341-415	4,980	4,980
14	Seamer-seamstress-----	1	1	1	281-341	4,092	4,092
15	Assistant seamstress-----	1	1	1	220-268	3,204	3,204
16	Housekeeping:						
17	Supervising housekeeper-----	1	1	1	255-310	3,720	3,720
18	Housekeeper-----	1	3	3	231-281	9,060	9,348
19	Janitor-----	1	1	1	231-281	3,372	3,372
20	Mattress maker and upholsterer-----	1	1	1	341-415	4,980	4,980
21	Laundry:						
22	Laundry supervisor-----	1	1	1	341-415	4,980	4,980
23	Assistant laundry supervisor-----	0.7	1	1	281-341	3,810	3,996
24	Laundryman-----	4.3	5	5	243-295	15,276	16,030
25	Laundress-----	8.3	9	9	231-281	28,522	29,105
26	Laundry helper-----	2.6	3	3	210-255	7,946	8,536
27							
28	Totals, Positions Now Authorized	58.1	73	73	\$197,091	\$260,145	\$268,296
29	Estimated salary savings-----	—	—8.5	—4.2	—	—30,437	—15,561
30							
31	Totals, Salaries and Wages-----	58.1	64.5	68.8	\$197,091	\$229,708	\$252,735
32							
33	OPERATING EXPENSES						
34	Feeding-----				\$1,108,847	\$1,099,615	\$1,191,030
35	Local production consumed-----				—437,591	—419,935	—441,052
36							
37	Net Feeding-----				\$671,256	\$679,680	\$749,978
38	Clothing-----				108,208	133,695	145,783
39	Housekeeping-----				68,060	77,310	84,300
40	Laundry-----				7,341	11,100	11,520
41							
42	Totals, Operating Expenses-----				\$854,865	\$901,785	\$991,581
43							
44	EQUIPMENT						
45	Feeding—replacement-----				\$1,664	\$875	\$2,654
46	Feeding—additional-----				4,992	4,234	4,279
47	Clothing—replacement-----				1,331	815	200
48	Clothing—additional-----				998	989	100
49	Housekeeping—replacement-----				13,312	11,269	15,000
50	Housekeeping—additional-----				6,656	7,567	16,534
51	Laundry—replacement-----				2,662	200	400
52	Laundry—additional-----				1,664	947	1,600
53							
54	Totals, Equipment-----				\$33,279	\$26,896	\$40,767
55							
56	Totals, Support and Subsistence-----				\$1,085,235	\$1,158,389	\$1,285,083
57							
58	REIMBURSEMENTS						
59	Meals-----				—36,040	—37,172	—37,172
60	Rental of living quarters-----				—32,885	—33,232	—33,652
61							
62	Net Totals, Support and Subsistence-----				\$1,016,310	\$1,087,985	\$1,214,259
63							
64							
65	CARE AND WELFARE						
66							
67	SALARIES AND WAGES						
68	Nursing and Personal Care:				SALARY RANGE		
69	Superintendent of nursing services-----	1	1	1	\$481-584	\$6,386	\$6,700
70	Assistant superintendent of nursing services (registered nurse)-----	0.9	3	3	395-481	10,135	14,993
71	Assistant superintendent of nursing services (psychiatric technician)-----	1.7	2	2	376-458	10,256	10,497
72	Supervising psychiatric nurse-----	5.3	9	9	358-436	36,544	42,327
73	Senior psychiatric nurse-----	—	12	12	325-395	25,356	49,920
74	Psychiatric nurse-----	9.2	12	12	310-358	48,321	49,978
75	Graduate nurse-----	16.2	21	21	295-341	79,558	82,491
76	Psychiatric nursing education director-----	—	2	2	395-481	5,135	9,740
77	Supervising psychiatric technician-----	18.2	21	21	310-376	90,698	92,302
78	Senior psychiatric technician II-----	42.9	43	43	281-341	171,303	174,020
79							
80							
81							

**Department of Mental Hygiene**  
**NAPA STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued						
6	Senior psychiatric technician I	80.8	82	82	SALARY RANGE \$255-310	\$297,964	\$302,454
7	Psychiatric technician	353.1	367	367	231-281	1,183,643	1,209,710
8	Psychiatric technician-trainee	89.7	348	348	200-220	856,080	856,080
9	Temporary help (cremations)	0.2	0.2	0.2	-	500	500
10	Senior psychiatric nurse (replacing						
11	two senior psychiatric techni-						
12	cian II)	-	-	-	325-395	1,056	1,056
13	Psychiatric nurse (replacing 20						
14	graduate nurses)	-	-	-	310-358	3,600	3,600
15	Medical Care:						
16	Assistant superintendent, range A	1	1	1	1,000-1,100	12,600	13,200
17	Director of clinical services,						
18	range C	1	1	1	1,050-1,150	13,650	13,800
19	Physician and surgeon III, range C	0.9	1	1	862-1,050	12,405	12,540
20	Physician and surgeon II, range C	3.9	4.2	4.2	821-1,000	44,160	45,687
21	Physician and surgeon II, range B	1	1	1	745-905	10,695	10,812
22	Physician and surgeon II, range A	11.6	19.8	19.8	710-862	178,217	185,945
23	Physician and surgeon I	1.4	2	2	644-710	15,820	16,784
24	Psychiatrist III, range C	0.5	1	1	862-1,050	12,405	12,540
25	Psychiatrist II, range C	3.6	4	4	821-1,000	42,314	44,294
26	Psychiatrist I	1	1	1	676-745	8,597	9,115
27	Pathologist, range C	0.7	1	1	821-1,000	10,083	10,696
28	Medical interne	0.6	-	-	-	-	-
29	Senior clinical psychologist	4.9	5	5	481-584	33,202	34,174
30	Junior clinical psychologist	-	3	3	325-376	11,889	12,600
31	Senior dentist	4	4	4	676-821	37,924	38,920
32	Dental assistant	3	3	3	231-281	9,674	9,986
33	Chiropodist	1	1	1	458-556	6,672	6,672
34	Pharmacist	1	2	2	415-505	10,752	11,004
35	Surgical nurse	2	4	4	310-358	15,726	16,284
36	Psychiatric resident	1	2	2	310-376	7,548	8,004
37	Senior clinical laboratory technician	1	1	1	325-395	4,665	4,716
38	Clinical laboratory technician	1.8	3	3	310-358	12,260	12,954
39	Laboratory assistant	-	1	1	231-281	2,844	2,988
40	Laboratory helper	-	1	1	210-255	2,592	2,904
41	Physical therapist II	1	1	1	358-436	4,626	4,860
42	Physical therapist I	2.5	4	4	310-358	15,970	16,544
43	Electroencephalographic technician	1	1	1	281-341	3,735	3,916
44	X-ray technician	2	2	2	281-341	8,184	8,184
45	Educational interne	-	1	1	210-255	2,559	2,712
46	Professional interne	(8.6)	(30)	(30)	Maintenance only		
47	Rehabilitation Therapy:						
48	Supervisor of rehabilitation						
49	therapies	1	1	1	458-530	6,210	6,360
50	Occupational therapist II	1	1	1	358-436	4,512	4,740
51	Occupational therapist I	3	4	4	310-358	15,866	16,578
52	Industrial therapist	0.2	1	1	325-395	4,550	4,740
53	Music therapist	2	2	2	325-395	8,508	9,252
54	Recreation therapist	4	6	6	325-395	25,028	26,278
55	Chaplain	1.9	2	2	436-530	11,550	12,020
56	Senior librarian	1	1	1	341-415	4,548	4,823
57	Beauty shop manager	1	1	1	281-341	3,900	4,092
58	Motion picture operator (part time)	0.2	0.2	0.2	2.20-2.30 hr	900	900
59	Education:						
60	High school teacher, range E	1	1	1	395-481	5,295	5,553
61	Elementary school teacher, range B	1	1	1	341-415	4,902	4,902
62	Elementary school teacher, range D	0.9	1	1	376-458	4,787	5,020
63	Social Service:						
64	Supervising psychiatric social						
65	worker II	0.4	1	1	481-584	6,093	6,460
66	Supervising psychiatric social						
67	worker I	1	2	2	436-530	10,689	11,346
68	Senior psychiatric social worker	9.8	12	12	395-481	61,771	64,702
69	Junior psychiatric social worker	1.8	5	5	325-376	19,860	21,048
70							
71	Totals, Positions Now Authorized	704.3	1,041.4	1,041.4	\$2,415,193	\$3,577,572	\$3,688,017
72	Proposed New Positions:						
73	Nursing and Personal Care:						
74	Senior psychiatric technician II	-	-	1	281-341	-	3,456
75	Senior psychiatric technician I	-	-	3	255-310	-	9,414
76	Psychiatric technician trainee	-	-	19	200-220	-	46,740
77	Estimated salary savings	-	-121.8	-61.7	-	-418,576	-217,362
78							
79	Totals, Salaries and Wages	704.3	919.6	1,002.7	\$2,415,193	\$3,158,996	\$3,530,265

## Department of Mental Hygiene

## NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	CARE AND WELFARE—Continued						
3							
4	OPERATING EXPENSES						
5	Nursing and personal care.....				\$20,956	\$23,399	\$25,515
6	Medical care.....				64,604	83,648	89,287
7	Rehabilitation therapy supplies.....				12,627	19,585	21,356
8	Burials and cremations.....				675	675	675
9	Leave and discharge allowance.....				2,998	3,294	3,434
10							
11	Totals, Operating Expenses.....				\$101,860	\$130,601	\$140,267
12							
13	EQUIPMENT						
14	Nursing and personal care—replacement.....				\$302	\$540	\$1,495
15	Nursing and personal care—additional.....				1,555	445	3,160
16	Medical care—replacement.....				196	1,922	2,788
17	Medical care—additional.....				3,109	3,489	3,310
18	Rehabilitation therapy—replacement.....				1,296	3,107	10,575
19	Rehabilitation therapy—additional.....				5,501	7,485	3,079
20							
21	Totals, Equipment.....				\$11,959	\$16,988	\$24,407
22							
23	Totals, Care and Welfare.....				\$2,529,012	\$3,306,585	\$3,694,939
24							
25	MAINTENANCE AND OPERATION OF PLANT						
26							
27							
28	SALARIES AND WAGES						
29	Maintenance of Structures:				SALARY RANGE		
30	Chief of institution maintenance II.....	1	1	1	\$505-613	\$7,356	\$7,356
31	Supervisor of building trades.....	1	1	1	376-458	5,496	5,496
32	Blacksmith.....	1	1	1	341-415	4,980	4,980
33	Carpenter.....	3	3	3	341-415	14,266	14,567
34	Machinist.....	1	1	1	341-415	4,980	4,980
35	Mason.....	1	1	1	341-415	4,980	4,980
36	Painter.....	4	4	4	341-415	19,920	19,920
37	Plumber.....	3	3	3	341-415	13,824	14,270
38	Sheet metal worker.....	1	1	1	341-415	4,980	4,980
39	Building maintenance man.....	5	6	6	281-341	23,308	23,936
40	Maintenance of Grounds:						
41	Supervising groundsman.....	1	1	1	325-395	4,314	4,531
42	Groundsman and flower gardener.....	4.1	5	5	243-295	16,373	16,940
43	Watchman.....	1	1	1	243-295	3,498	3,540
44	Light, Heat, and Power:						
45	Chief engineer I.....	0.8	1	1	376-458	4,683	4,920
46	Stationary engineer.....	4.1	4	4	341-415	19,200	19,604
47	Stationary fireman.....	5.1	5	5	295-358	21,024	21,212
48	Electrician.....	2.8	3	3	341-415	13,491	13,918
49	Refrigeration engineman.....	0.9	1	1	341-415	4,626	4,860
50	Steamfitter.....	1	1	1	341-415	4,980	4,980
51	Building maintenance man.....	0.9	1	1	281-341	3,456	3,630
52	Fire Protection:						
53	Institution fire marshal.....	1	1	1	341-415	4,918	4,977
54	Institution fireman.....	4	4	4	281-341	16,061	16,380
55	Institution fire fighter (part time).....	(14.3)	(15)	(15)	281-341	4,918	4,977
56	Motor Vehicles:						
57	Automobile mechanic.....	1	1	1	341-415	4,531	4,760
58	Mechanic's helper.....	1	1	1	268-325	3,900	3,900
59	Automotive equipment operator.....	12	12	12	281-341	47,777	48,343
60							
61	Totals, Positions Now Authorized.....	61.7	64	64	\$256,691	\$281,840	\$286,937
62	Estimated salary savings.....	-	-7.4	-3.7	-	-32,975	-16,642
63							
64	Totals, Salaries and Wages.....	61.7	56.6	60.3	\$256,691	\$248,865	\$270,295
65							
66	OPERATING EXPENSES						
67	Maintenance of structures.....				\$40,028	\$41,027	\$42,028
68	Maintenance of grounds.....				2,727	2,900	3,000
69	Light, heat, and power.....				142,071	185,116	195,676
70	Fire protection.....				532	500	500
71	Water and sewage.....				23,167	25,822	32,384
72	Automobile—operation.....				14,144	13,534	13,564
73							
74	Totals, Operating Expenses.....				\$222,669	\$268,899	\$287,152



**Department of Mental Hygiene**  
**NAPA STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	EQUIPMENT						
3	Maintenance of structures—replacement				\$2,231	\$500	\$893
4	Maintenance of structures—additional				1,115	998	1,286
5	Maintenance of grounds—replacement				892	1,579	1,179
6	Maintenance of grounds—additional				223	1,285	1,323
7	Light, heat, and power—additional				1,338	—	90
8	Fire protection—replacement				11,154	3,268	1,063
9	Fire protection—additional				446	198	100
10	Automobile—replacement				—	13,730	3,776
11	Automobile—additional				4,908	815	1,455
12	Totals, Equipment				\$22,307	\$22,373	\$11,165
13	Totals, Maintenance and Operation of Plant				\$501,667	\$540,137	\$568,612
14	FARMING AND PROCESSING						
15	SALARIES AND WAGES						
16	Farm General:				SALARY RANGE		
17	Head farmer II	1	1	1	\$341-415	\$4,980	\$4,980
18	Farm hand	7.6	8	8	220-268	23,592	24,456
19	Seasonal help	(0.5)	(0.5)	(0.5)	220-268	1,320	1,386
20	Dairy:						
21	Dairyman	1	1	1	358-436	5,232	5,232
22	Assistant institution dairyman	2	2	2	295-358	8,592	8,592
23	Milker	7.4	8	8	268-325	30,204	30,705
24	Farm hand	1	1	1	220-268	3,216	3,216
25	Orchard:						
26	Orchardman	0.9	1	1	295-358	4,296	4,296
27	Seasonal help	(0.5)	(0.5)	(0.5)	220-268	1,386	1,458
28	Poultry Ranch:						
29	Poultryman	1	1	1	295-358	4,296	4,296
30	Poultry assistant	1	1	1	243-295	3,512	3,540
31	Vegetable Garden:						
32	Vegetable gardener	1	1	1	295-358	4,296	4,296
33	Assistant vegetable gardener	2	2	2	231-281	6,510	6,666
34	Stable and Tractor:						
35	Tractor operator-laborer	1.7	2	2	295-358	7,926	8,106
36	Automotive equipment operator	1	1	1	281-341	3,885	4,076
37	Food Processing:						
38	Cannery supervisor	1	1	1	376-458	5,496	5,496
39	Canning assistant	1	1	1	243-281	3,320	3,372
40	Totals, Positions Now Authorized	30.6	32	32	\$109,384	\$122,059	\$124,169
41	Estimated salary savings	—	—3.7	—1.9	—	—14,269	—7,202
42	Totals, Salaries and Wages	30.6	28.3	30.1	\$109,384	\$107,790	\$116,967
43	OPERATING EXPENSES						
44	Farm, general				\$3,717	\$3,780	\$3,780
45	Dairy				94,719	88,500	88,500
46	Poultry ranch				42,899	43,714	46,700
47	Orchard				2,451	2,040	2,040
48	Vegetable garden				2,220	2,200	2,200
49	Stable and tractor				2,949	2,470	3,859
50	Food processing				25,064	35,450	35,450
51	Totals, Operating Expenses				\$174,019	\$178,154	\$182,529
52	EQUIPMENT						
53	Farm, general—replacement				\$675	\$800	\$1,175
54	Farm, general—additional				1,167	200	200
55	Dairy—replacement				499	—	771
56	Dairy—additional				695	—	—
57	Poultry ranch—replacement				78	3,270	3,700
58	Poultry ranch—additional				3,492	267	—
59	Orchard—replacement				—	—	1,100
60	Vegetable garden—replacement				1,404	103	245
61	Vegetable garden—additional				218	833	—
62	Food processing—replacement				19	—	200
63	Totals, Equipment				\$8,247	\$5,473	\$7,391
64	Totals, Farming and Processing				\$291,650	\$291,417	\$306,887
65	REIMBURSEMENTS						
66	Surplus products and miscellaneous				—78,474	—40,000	—52,000
67	Net Totals, Farming and Processing				\$213,176	\$251,417	\$254,887

Department of Mental Hygiene

NAPA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	919.5	1,287.4	1,287.4	\$3,204,322	\$4,524,969	\$4,659,046	\$134,077
6	Proposed new positions-----	-	-	24	-	-	62,598	62,598
7	Estimated salary savings-----	-	-150.4	-76	-	-529,409	-273,855	255,554
8	Totals, Salaries and Wages-----	919.5	1,137	1,235.4	\$3,204,322	\$3,995,560	\$4,447,789	\$452,229
10	Operating expenses-----				1,389,555	1,521,402	1,644,548	123,146
11	Equipment-----				86,403	81,939	92,134	10,195
12	TOTALS, SUPPORT-----				\$4,680,280	\$5,598,901	\$6,184,471	\$585,570
13	Reimbursements:							
14	Services to employees-----				-68,925	-70,404	-70,824	-420
15	Surplus products sales and miscellaneous-----				-78,474	-40,000	-52,000	-12,000
16								
17								
18					\$4,532,881	\$5,488,497	\$6,061,647	\$573,150
19	Net decrease in stores inventories-----				-31,096	-	-	-
20								
21	NET TOTALS, SUPPORT-----				\$4,501,785	\$5,488,497	\$6,061,647	\$573,150
22								
23								
24								
25								
26								
	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	

GENERAL FUND

31	Miscellaneous-----				\$24,954	\$24,954	\$24,954	
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL

A hospital for mental patients, located at Patton, San Bernardino County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation-----	\$4,367,789	\$4,811,617	\$5,434,846	\$623,229
5	Allocations from Salary Increase Fund-----	244,229	156,594	-	-156,594
6	Allocations from Emergency Fund-----	29,937	-	-	-
7	Transfers to Emergency Fund-----	-	-65,095	-	65,095
8	Transfers from other mental hospitals-----	-	90,213	-	-90,213
9	Total Available-----	\$4,641,955	\$4,993,329	\$5,434,846	\$441,517
10	Unexpended balance, estimated savings-----	-54,736 <sup>a</sup>	-	-	-
11	<b>TOTALS, SUPPORT</b> -----	<b>\$4,587,219</b>	<b>\$4,993,329</b>	<b>\$5,434,846</b>	<b>\$441,517</b>
12	Contributions to State Employees' Retirement Fund-----	248,955	275,780	308,222	32,442
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$4,836,174</b>	<b>\$5,269,109</b>	<b>\$5,743,068</b>	<b>\$473,959</b>
14					(9.0%)
15	<b>GENERAL ANALYSIS</b>				
16	Number of positions-----	987.4	993	1,096.3	103.3
17	<b>POPULATION AND UNIT COSTS</b>				
18	Average population-----	4,363	4,418	4,493	75
19	Per capita cost-----	\$1,108	\$1,193	\$1,278	\$85
20					(7.1%)
21	<b>Analysis</b>				
22	Total expenditures for support in 1954-55 amount to \$5,743,068, an increase of \$473,959 or 9 percent over 1953-54. The average population for 1954-55 is 1.7 percent greater than the estimate for 1953-54.				
23	SALARIES AND WAGES: The increase of \$431,062 is accounted for as follows: One hundred and eleven new positions at a cost of \$369,780 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$92,993, and increased salary savings due to the increase in number of positions \$31,711, account for the balance of change in salaries in 1954-55.				
24	OPERATING EXPENSES: The increase of \$49,779 is accounted for as follows: Increases in the cost of feeding, \$13,237; clothing, \$1,945; and housekeeping, \$1,275, are due primarily to increases in anticipated patient population. Increases in the cost of maintenance of structures, \$4,800; light, heat, and power, \$20,832; and telephone and telegraph charges, \$4,432, relate to expansion of the physical plant.				
25	EQUIPMENT: The amount of \$69,919 provides \$40,838 for replacement and \$29,081 for additional equipment. The replacement equipment amounts to 2.5 percent of the equipment investment on June 30, 1953. The following are significant additional items: dictating equipment for new positions, \$2,106; furniture for wards and cottages, \$2,000; furniture for employees' quarters, \$800; electric floor polishers, \$600; wheelchairs and walkers, \$600; oxygen machines, \$700; altar equipment for chaplain, \$800; hydraulic tailgate for food truck, \$800.				
26	REIMBURSEMENTS: A total of \$75,693, consisting of services to employees, sale of surplus products and miscellaneous is estimated for the 1954-55 Fiscal Year.				
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<sup>a</sup> Composed of savings in salaries and wages, \$14,381; operating expenses, \$25,983; equipment, \$14,359; and excess reimbursements \$13.



## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	General Office—Continued				SALARY RANGE		
4	Intermediate stenographer-clerk	16.8	16	16	\$243-295	\$53,882	\$55,076
5	Intermediate account clerk	2	2	2	231-281	6,575	6,731
6	Psychiatric technician	1.3	1	1	231-281	3,372	3,372
7	Junior clerk	0.4	1	1	200-243	2,540	2,684
8	Business Office:						
9	Assistant superintendent—business						
10	services	1	1	1	676-821	9,699	9,804
11	Hospital industries supervisor	1	1	1	458-556	5,988	6,285
12	Senior clerk	1	1	1	281-341	4,020	4,080
13	Intermediate stenographer-clerk	1	1	1	243-295	3,012	3,164
14	Intermediate typist-clerk, range A	2	2	2	231-281	6,445	6,666
15	Accounting Office:						
16	Accounting officer	1	1	1	458-556	5,796	6,085
17	Accounting technician III	1	1	1	341-415	4,512	4,740
18	Accounting technician II	2	2	2	281-341	7,604	7,782
19	Bookkeeping machine operator II	0.1	1	1	268-325	3,428	3,600
20	Bookkeeping machine operator	0.9	—	—	243-295	—	—
21	Intermediate stenographer-clerk	1	1	1	243-295	3,060	3,216
22	Intermediate account clerk	1.9	2	2	231-281	5,970	6,270
23	Intermediate typist-clerk, range A	1	1	1	231-281	3,099	3,255
24	Storekeeping:						
25	Storekeeper II	1	1	1	341-415	4,980	4,980
26	Storekeeper I	2	2	2	295-358	8,212	8,405
27	Telephone:						
28	Telephone operator	5	5	5	231-281	16,356	16,500
29	Indefinite military leave	—	—	—	(450)	600	600
30	Totals, Positions Now Authorized	64.8	72	72	\$229,357	\$270,388	\$278,153
31	Proposed New Positions:						
32	General Office:						
33	Intermediate typist-clerk,						
34	range B	—	—	2	243-295	—	5,976
35	Intermediate clerk	—	—	1	231-281	—	2,844
36	Estimated salary savings	—	—4.2	—4.5	—	—15,953	—17,218
37	Totals, Salaries and Wages	64.8	67.8	70.5	\$229,357	\$254,435	\$269,755
38	OPERATING EXPENSES						
39	Office				\$11,768	\$11,800	\$11,800
40	Printing				1,350	1,400	1,600
41	Telephone and Telegraph:						
42	Exchange charges				12,682	11,880	16,312
43	Long distance toll charges				1,389	1,389	1,389
44	Teletype and telegraph				2,216	2,274	2,274
45	Postage				3,445	3,475	3,500
46	Freight, cartage, and express				8,252	8,250	8,250
47	Traveling—in-state				4,449	4,300	4,328
48	Traveling—out-of-state				185	340	312
49	Traveling—in-service training				3,848	6,960	6,960
50	Stores adjustments				—2,636	—	—
51	Cash discounts				—3,730	—3,800	—3,800
52	Totals, Operating Expenses				\$43,218	\$48,268	\$52,925
53	EQUIPMENT						
54	General office—replacement				\$1,830	\$1,437	\$429
55	General office—additional				6,889	2,686	5,738
56	Business office—replacement				867	200	150
57	Business office—additional				646	200	150
58	Totals, Equipment				\$10,232	\$4,523	\$6,467
59	Totals, Administration				\$282,807	\$307,226	\$329,147
60	SUPPORT AND SUBSISTENCE						
61	SALARIES AND WAGES						
62	Feeding:				SALARY RANGE		
63	Institution food administrator II	1	1	1	\$436-530	\$5,474	\$5,749
64	Institution food administrator I	1	1	1	358-436	4,476	4,702
65	Supervising cook II	1	1	1	358-436	4,880	5,127
66	Supervising cook I	1	3	3	310-376	11,831	12,414
67	Cook	14.8	20	20	281-341	76,138	78,096
68	Assistant cook	—	1	1	231-281	2,115	2,952
69	Baker II	1	1	1	310-376	4,512	4,512
70	Baker I	3	4	4	281-341	13,893	15,267

**Department of Mental Hygiene**

**PATTON STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	SALARIES AND WAGES—Continued						
5	Feeding—Continued				SALARY RANGE		
6	Butcher-meat cutter II	0.8	1	1	\$310-376	\$4,143	\$4,350
7	Butcher-meat cutter I	1	1	1	281-341	3,484	3,660
8	Food service supervisor II	—	1	1	310-376	2,835	4,044
9	Food service assistant	39.9	45	45	210-255	123,784	129,213
10	Psychiatric technician	9.5	6	6	231-281	19,998	20,154
11	Clothing:						
12	Shoemaker	1	1	1	341-415	4,980	4,980
13	Tailor	1	1	1	341-415	4,458	4,683
14	Seamer-seamstress	1	1	1	281-341	4,092	4,092
15	Assistant seamstress	2	2	2	220-268	6,180	6,324
16	Housekeeping:						
17	Housekeeper	2	2	2	231-281	6,679	6,744
18	Head janitor	1	1	1	295-358	3,690	3,870
19	Janitor	14.8	15	15	231-281	44,304	46,525
20	Mattress maker and upholsterer	1	1	1	341-415	4,940	4,980
21	Laundry:						
22	Laundry supervisor	1	1	1	341-415	4,980	4,980
23	Assistant laundry supervisor	0.6	1	1	281-341	3,555	3,735
24	Laundryman	6.5	8	8	243-295	26,423	27,126
25	Laundress	3	3	3	231-281	9,830	9,986
26	Laundry helper	1	1	1	210-255	2,772	2,904
27	Totals, Positions Now Authorized	109.9	124	124	\$326,420	\$404,446	\$421,169
29	Proposed New Positions:						
30	Housekeeping:						
31	Janitor	—	—	1	231-281	—	2,844
32	Estimated salary savings	—	—7.3	—7.5	—	—23,862	—25,441
33	Totals, Salaries and Wages	109.9	116.7	117.5	\$326,420	\$380,584	\$398,572
36	OPERATING EXPENSES						
37	Feeding				\$1,011,149	\$974,071	\$992,881
38	Local production consumed				—403,405	—421,176	—426,749
39	Net Feeding				\$607,744	\$552,895	\$566,132
40	Clothing				86,135	114,603	116,548
41	Housekeeping				78,403	75,106	76,381
42	Laundry				6,954	10,200	10,335
43	Totals, Operating Expenses				\$779,236	\$752,804	\$769,396
47	EQUIPMENT						
48	Feeding—replacement				\$9,310	\$4,200	\$3,945
49	Feeding—additional				7,708	11,650	1,868
50	Clothing—replacement				2,066	2,650	580
51	Clothing—additional				1,658	2,125	575
52	Housekeeping—replacement				37,480	27,500	21,710
53	Housekeeping—additional				11,180	9,950	5,888
54	Laundry—replacement				—	—	150
55	Laundry—additional				100	—	580
56	Totals, Equipment				\$69,502	\$58,075	\$35,296
59	Totals, Support and Subsistence				\$1,175,158	\$1,191,463	\$1,203,264
61	REIMBURSEMENTS						
62	Services to Employees:						
63	Meals				—36,452	—37,260	—43,200
64	Rental of living quarters				—25,713	—28,323	—29,193
65	Net Totals, Support and Subsistence				\$1,112,993	\$1,125,880	\$1,130,871
69	CARE AND WELFARE						
71	SALARIES AND WAGES						
72	Nursing and Personal Care:				SALARY RANGE		
73	Superintendent of nursing services	0.2	1	1	\$481-584	\$5,772	\$6,060
74	Assistant superintendent of nursing						
75	services (registered nurse)	2.5	3	3	395-481	14,890	15,643
76	Assistant superintendent of nursing						
77	services (psychiatric technician)	2	2	2	376-458	10,926	10,992
78	Supervising psychiatric nurse	7	7	7	358-436	33,829	35,341
79	Senior psychiatric nurse	7	9	9	325-395	39,574	41,267
80	Psychiatric nurse	5.1	5	5	310-358	20,114	21,004
81	Graduate nurse	14.3	15	15	295-341	56,037	58,584

## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Nursing and Personal Care—Continued						
6	Psychiatric nursing education				SALARY RANGE		
7	director	1.3	2	2	\$395-481	\$9,480	\$9,960
8	Supervisory psychiatric technician	21.4	22	22	310-376	98,292	99,264
9	Senior psychiatric technician II	34.9	44	44	281-341	172,591	178,972
10	Senior psychiatric technician I	68.6	69	69	255-310	253,516	255,512
11	Psychiatric technician	385.3	387	387	231-281	1,266,027	1,285,664
12	Psychiatric technician trainee	95.3	102	102	200-220	250,920	250,920
13	Senior psychiatric nurse (replacing						
14	six senior psychiatric technician						
15	II) -----	-	-	-	325-395	3,168	3,168
16	Psychiatric nurse (replacing 15						
17	graduate nurses) -----	-	-	-	310-358	2,700	2,700
18	Psychiatric nurse (replacing 10						
19	psychiatric technicians) -----	-	-	-	310-358	9,480	9,480
20	Medical Care:						
21	Assistant superintendent, range C	1	1	1	1,050-1,150	13,650	13,800
22	Director of clinical services, range B	0.5	1	1	1,000-1,100	11,850	12,600
23	Physician and surgeon III, range B	0.2	1	1	821-1,000	9,771	10,368
24	Physician and surgeon II, range B	8.4	8.5	8.5	745-905	90,136	91,348
25	Physician and surgeon II, range A	11.3	15.5	15.5	710-862	145,365	150,604
26	Physician and surgeon I	0.5	-	-	-	-	-
27	Psychiatrist III, range B	-	1	1	821-1,000	9,771	10,368
28	Psychiatrist II, range C	1	1	1	821-1,000	10,526	11,161
29	Psychiatrist II, range B	1	1	1	745-905	10,695	10,812
30	Senior clinical psychologist	4.2	5	5	481-584	30,324	31,876
31	Junior clinical psychologist	0.7	1	1	325-376	3,963	4,200
32	Senior dentist	3	3	3	676-821	29,060	29,412
33	Dental assistant	2	2	2	231-281	6,300	6,445
34	Dental laboratory technician	1	1	1	310-376	3,864	4,092
35	Surgical nurse	3.3	4	4	310-358	16,287	16,664
36	Psychiatric resident	-	2	2	310-376	7,368	7,824
37	Chiropodist	1	1	1	458-556	6,672	6,672
38	Pharmacist	1	1	1	415-505	5,064	5,320
39	Supervising clinical laboratory						
40	technician	-	1	1	358-436	4,365	4,632
41	Senior clinical laboratory technician	2	2	2	325-395	9,330	9,432
42	Clinical laboratory technician	1.7	2	2	310-358	7,638	8,094
43	Neuropathology technician	-	1	1	325-395	3,963	4,014
44	Physical therapist II	0.8	1	1	358-436	4,296	4,512
45	Physical therapist I	2.7	4	4	310-358	16,082	16,663
46	Electroencephalographic technician	-	1	1	281-341	3,456	3,630
47	X-ray technician	2	2	2	281-341	8,184	8,184
48	Educational interne	0.7	1	1	210-255	2,639	2,794
49	Professional interne	(13.1)	(22)	(22)	Maintenance only		
50	Rehabilitation Therapy:						
51	Supervisor of rehabilitation therapy	1	1	1	458-530	5,844	6,135
52	Occupational therapist II	1	1	1	358-436	4,940	5,190
53	Occupational therapist I	3	3	3	310-358	12,384	12,786
54	Music therapist	2	3	3	325-395	12,840	13,484
55	Recreation therapist	2.9	2	2	325-395	8,880	9,328
56	Chaplain	1.6	2	2	436-530	10,542	11,192
57	Senior librarian	1	1	1	341-415	4,902	4,956
58	Beauty shop manager	1	1	1	281-341	3,795	3,980
59	Motion picture operator (part						
60	time) -----	0.2	0.2	0.2	2.20-2.30 hr	950	950
61	Social Service:						
62	Supervising psychiatric social						
63	worker II -----	0.8	1	1	481-584	5,721	6,072
64	Supervising psychiatric social						
65	worker I -----	0.3	1	1	436-530	5,187	5,508
66	Senior psychiatric social worker	6.7	9	9	395-481	45,595	48,034
67	Junior psychiatric social worker	4.1	6	6	325-376	24,003	25,440
68	Senior psychiatric nurse (replacing						
69	six senior psychiatric techni-						
70	cian II) -----	-	-	-	-	3,240	3,384
71	Psychiatric nurse (replacing eight						
72	graduate nurses) -----	-	-	-	-	1,440	1,488
73	Psychiatric nurse (replacing ten						
74	psychiatric technicians) -----	-	-	-	-	9,660	10,080
75							
76	Totals, Positions Now Authorized	720.5	764.2	764.2	\$2,459,058	\$2,877,858	\$2,938,059



## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Proposed New Positions:						
5	Nursing and Personal Care:				SALARY RANGE		
6	Senior psychiatric nurse	-	-	6	\$325-395	-	\$23,976
7	Psychiatric nurse	-	-	22	310-358	-	83,820
8	Psychiatric technician trainee	-	-	66	200-220	-	162,360
9	Medical Care:						
10	Physician and surgeon II,						
11	range C	-	-	5	\$21-1,000	-	49,260
12	Senior dentist	-	-	1	676-821	-	8,112
13	Dental assistant	-	-	1	231-281	-	2,844
14	Senior clinical psychologist	-	-	1	481-584	-	5,772
15	Rehabilitation Therapy:						
16	Occupational therapist I	-	-	1	310-358	-	3,810
17	Recreation therapist	-	-	1	325-395	-	3,996
18	Social Service:						
19	Supervising psychiatric social						
20	worker I	-	-	1	436-530	-	5,232
21	Senior psychiatric social worker	-	-	1	395-481	-	4,740
22	Estimated salary savings	-	-45.1	-52.2	-	-\$169,794	-\$197,519
23							
24	Totals, Salaries and Wages	720.5	719.1	818	\$2,459,058	\$2,708,064	\$3,094,462
25							
26	<b>OPERATING EXPENSES</b>						
27	Nursing and personal care				\$20,646	\$22,090	\$22,465
28	Medical care				78,953	76,233	77,141
29	Rehabilitation therapy supplies				9,432	16,788	17,073
30	Burials and cremations				60	100	100
31	Leave and discharge allowance				5,300	5,300	5,300
32							
33	Totals, Operating Expenses				\$114,391	\$120,511	\$122,079
34							
35	<b>EQUIPMENT</b>						
36	Nursing and personal care—replacement				\$1,391	\$3,350	\$2,124
37	Nursing and personal care—additional				2,175	3,875	2,808
38	Medical care—replacement				3,406	2,600	750
39	Medical care—additional				8,032	1,970	2,775
40	Rehabilitation therapy—replacement				2,241	4,100	1,000
41	Rehabilitation therapy—additional				2,312	4,835	2,670
42	Social service—replacement				-	100	100
43	Social service—additional				50	300	250
44							
45	Totals, Equipment				\$19,607	\$21,130	\$12,477
46							
47	Totals, Care and Welfare				\$2,593,056	\$2,849,705	\$3,229,018
48							
49							
50	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
51							
52	<b>SALARIES AND WAGES</b>						
53	Maintenance of Structures:				SALARY RANGE		
54	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
55	Supervisor of building trades	0.8	1	1	376-458	4,512	4,740
56	Blacksmith	1	1	1	341-415	4,980	4,980
57	Carpenter	4	4	4	341-415	19,780	19,920
58	Mason	1	1	1	341-415	4,980	4,980
59	Painter	4	4	4	341-415	19,920	19,920
60	Plumber	3	3	3	341-415	14,308	14,780
61	Sheet metal worker	0.6	1	1	341-415	4,279	4,494
62	Building maintenance man	4	4	4	281-341	15,638	16,210
63	Maintenance of Grounds:						
64	Supervising groundsman	1	1	1	325-395	4,740	4,740
65	Groundsman and flower gardener	3	3	3	243-295	10,578	10,620
66	Watchman	5	5	5	243-295	17,574	17,700
67	Light, Heat, and Power:						
68	Chief engineer I	0.9	1	1	376-458	4,512	4,740
69	Stationary engineer	3.9	4	4	341-415	18,052	18,710
70	Refrigeration engineer	-	1	1	341-415	2,046	4,194
71	Stationary fireman	4	4	4	295-358	16,688	16,964
72	Electrician	2.9	3	3	341-415	13,963	14,416
73	Building maintenance man	0.1	1	1	281-341	3,470	3,645
74	Water and Sewage:						
75	Water and sewage plant supervisor	1	1	1	358-436	4,900	5,148
76	Farm hand	1	1	1	220-268	3,086	3,216
77	Fire Protection:						
78	Institution fire marshal	1	1	1	341-415	4,918	4,977
79	Institution fireman	3	3	3	281-341	11,874	12,206
80	Institution fire fighter (part time)	(15.8)	(15)	(15)	281-341	4,918	4,977
81							
82							
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## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	SALARIES AND WAGES—Continued						
3	Motor Vehicles:				SALARY RANGE		
4	Automobile mechanic -----	1	1	1	\$341-415	\$4,980	\$4,980
5	Mechanic's helper -----	1	1	1	268-325	3,900	3,900
6	Automotive equipment operator-----	8	8	8	281-341	32,469	32,656
7	Totals, Positions Now Authorized	56.2	59	59	\$229,955	\$258,421	\$265,169
8	Proposed New Positions:						
9	Light, Heat, and Power:						
10	Stationary engineer -----	-	-	1	341-415	-	4,194
11	Estimated salary savings-----	-	-3.5	-3.5	-	-15,247	-16,162
12	Totals, Salaries and Wages-----	56.2	55.5	56.5	\$229,955	\$243,174	\$253,201
13	OPERATING EXPENSES						
14	Maintenance of structures-----				\$37,816	\$42,949	\$47,749
15	Maintenance of grounds-----				2,535	2,500	2,500
16	Light, heat, and power-----				117,579	129,070	149,902
17	Fire protection -----				473	500	500
18	Water and sewage-----				3,980	3,960	3,960
19	Automobile—operation -----				13,685	14,745	14,745
20	Totals, Operating Expenses-----				\$176,068	\$193,724	\$219,356
21	EQUIPMENT						
22	Maintenance of structures—replacement-----				\$476	\$3,325	\$1,455
23	Maintenance of structures—additional-----				2,138	2,345	1,549
24	Maintenance of grounds—replacement-----				215	425	1,225
25	Maintenance of grounds—additional-----				730	350	100
26	Light, heat, and power—replacement-----				-	200	100
27	Light, heat, and power—additional-----				640	100	100
28	Fire protection—replacement-----				641	500	500
29	Fire protection—additional-----				1,400	1,600	1,150
30	Water and sewage—replacement-----				50	100	100
31	Water and sewage—additional-----				72	100	100
32	Automobile—replacement-----				1,965	250	1,520
33	Automobile—additional-----				1,838	500	1,525
34	Totals, Equipment-----				\$10,165	\$9,795	\$9,424
35	Totals, Maintenance and Operation of Plant-----				\$416,188	\$446,693	\$481,981
36	FARMING AND PROCESSING						
37	SALARIES AND WAGES						
38	Farm General:				SALARY RANGE		
39	Head farmer II-----	1	1	1	\$341-415	\$4,980	\$4,980
40	Farm hand -----	15	15	15	220-268	46,327	47,187
41	Farm hand (seasonal)-----	(0.2)	(1)	(1)	220-268	2,640	2,640
42	Dairy:						
43	Dairyman -----	1	1	1	358-436	5,232	5,232
44	Assistant institution dairyman-----	2	2	2	295-358	8,592	8,592
45	Milker -----	7	7	7	268-325	26,585	26,940
46	Hog Ranch:						
47	Hog ranch operator-----	1	1	1	295-358	4,296	4,296
48	Farm hand -----	1	1	1	220-268	2,988	3,138
49	Poultry Ranch:						
50	Poultryman -----	1	1	1	295-358	4,296	4,296
51	Farm hand -----	1	1	1	220-268	3,216	3,216
52	Orchard:						
53	Orchardman -----	0.3	0.3	0.3	295-358	1,432	1,432
54	Vegetable Garden:						
55	Vegetable gardener -----	2	2	2	295-358	8,181	8,372
56	Assistant vegetable gardener-----	1	1	1	231-281	3,372	3,372
57	Stable and Tractor:						
58	Tractor operator-laborer -----	1	1	1	295-358	4,296	4,296
59	Farm hand -----	1	1	1	220-268	3,216	3,216
60	Food Processing:						
61	Cannery supervisor -----	0.7	0.7	0.7	376-458	3,664	3,664
62	Totals, Positions Now Authorized	36	36	36	\$123,242	\$133,313	\$134,869
63	Estimated salary savings-----	-	-2.1	-2.2	-	-7,865	-8,092
64	Totals, Salaries and Wages-----	36	33.9	33.8	\$123,242	\$125,448	\$126,777

## Department of Mental Hygiene

## PATTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	FARMING AND PROCESSING—Continued							
3								
4	OPERATING EXPENSES							
5	Farm—general				\$3,311	\$3,600	\$3,600	
6	Dairy				73,287	65,459	65,459	
7	Hog ranch				3,389	3,500	3,500	
8	Poultry ranch				23,245	29,068	29,068	
9	Orchard				2,267	2,110	2,110	
10	Vegetable garden				6,497	6,625	7,325	
11	Stable and tractor				2,423	2,630	3,260	
12	Food processing				19,045	19,775	19,775	
13								
14	Totals, Operating Expenses				\$133,464	\$132,767	\$134,097	
15								
16	EQUIPMENT							
17	Farm—general—replacement				\$430	\$200	\$200	
18	Farm—general—additional				498	1,435	200	
19	Dairy—replacement				375	1,250	1,200	
20	Dairy—additional				412	225	355	
21	Hog ranch—replacement				350	450	350	
22	Hog ranch—additional				—	100	100	
23	Poultry ranch—replacement				2,000	2,600	2,600	
24	Poultry ranch—additional				—	100	100	
25	Orchard—replacement				—	100	100	
26	Orchard—additional				—	100	100	
27	Vegetable garden—replacement				—	150	200	
28	Vegetable garden—additional				54	100	200	
29	Stable and tractor—replacement				1,034	3,350	100	
30	Stable and tractor—additional				50	100	100	
31	Food processing—replacement				—	250	250	
32	Food processing—additional				2,426	100	100	
33								
34	Totals, Equipment				\$7,629	\$10,610	\$6,255	
35								
36	Totals, Farming and Processing				\$264,335	\$268,825	\$267,129	
37								
38	REIMBURSEMENTS							
39	Surplus products sales and miscellaneous				—2,885	—5,000	—3,300	
40								
41	Net Totals, Farming and Processing				\$261,450	\$263,825	\$263,829	
42								
43								
44								
45	RECAPITULATION BY OBJECT							
46								CHANGE FROM
47	Salaries and Wages:							1953-54
48	Positions now authorized	987.4	1,055.2	1,055.2	\$3,368,032	\$3,944,426	\$4,037,419	\$92,993
49	Proposed new positions	—	—	111	—	—	369,780	369,780
50	Estimated salary savings	—	—62.2	—69.9	—	—232,721	—264,432	—31,711
51								
52	Totals, Salaries and Wages	987.4	993	1,096.3	\$3,368,032	\$3,711,705	\$4,142,767	\$431,062
53	Operating expenses				1,246,377	1,248,074	1,297,853	49,779
54	Equipment				117,135	104,133	69,919	—34,214
55								
56	TOTALS, SUPPORT				\$4,731,544	\$5,063,912	\$5,510,539	\$446,627
57	Reimbursements:							
58	Services to employees				—62,165	—65,583	—72,393	—6,810
59	Surplus products sales and miscellaneous				—2,885	—5,000	—3,300	1,700
60								
61					\$4,666,494	\$4,993,329	\$5,434,846	\$441,517
62	Net decrease in stores inventory				—79,275	—	—	—
63								
64	NET TOTALS, SUPPORT				\$4,587,219	\$4,993,329	\$5,434,846	\$441,517
65								
66								
67	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
68					1952-53	1953-54	1954-55	
69								
70								
71	GENERAL FUND							
72								
73	Miscellaneous				\$2,513	\$2,680	\$2,680	
74								
75								
76								
77								
78								
79								
80								
81								
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85								
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## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL

hospital for mental patients, located at Stockton, San Joaquin County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$4,694,343	\$5,524,134	\$5,957,366	\$433,232
6	Allocations from Salary Increase Fund	257,125	171,031	-	-171,031
7	Allocations from Emergency Fund	3,000	-	-	-
8	Transfers to Emergency Fund	-	-88,850	-	88,850
9	Transfers to other mental hospitals	-19,387	-29,832	-	29,832
10	Transfers from other mental hospitals	158,453	94,978	-	-94,978
11	Total Available	\$5,093,534	\$5,671,461	\$5,957,366	\$285,905
12	Unexpended balance, estimated savings	-109,633 <sup>a</sup>	-22,723 <sup>b</sup>	-	22,723
13	<b>TOTALS, SUPPORT</b>	<b>\$4,983,901</b>	<b>\$5,648,738</b>	<b>\$5,957,366</b>	<b>\$308,628</b>
14	Contributions to State Employees' Retirement Fund	278,860	323,526	347,623	24,097
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$5,262,761</b>	<b>\$5,972,264</b>	<b>\$6,304,989</b>	<b>\$332,725</b> (5.6%)

## GENERAL ANALYSIS

Number of positions 1,063.8 1,157.3 1,204.1 46.8

## POPULATION AND UNIT COSTS

Average population 4,528 4,876 5,151 275  
 Per capita cost \$1,162 \$1,225 \$1,224 -1  
 (-0.1%)

## Analysis

Total expenditures for support in 1954-55 amount to \$6,304,989, an increase of \$332,725, or 5.6 percent over 1953-54. The average population for 1954-55 is 5.6 percent greater than the estimate for 1953-54.

**SALARIES AND WAGES:** The increase of \$300,879 is accounted for as follows: Fourteen new positions at a cost of \$78,576 are explained under "State Hospitals for the Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$108,592, and decreased salary savings due to improved recruitment conditions, \$113,711, account for the balance of change in salaries in 1954-55.

**OPERATING EXPENSES:** The increase of \$45,133 is accounted for as follows: Increases in the cost of feeding, \$22,277; clothing, \$7,134; housekeeping, \$4,125; and medical care, \$3,328, relate to anticipated increases in the patient population. An increase of \$5,184 in the cost of light, heat, and power is due to a full year's requirement for new buildings being activated during the current year.

**EQUIPMENT:** The amount of \$106,811 provides \$70,884 for replacement and \$35,927 for additional equipment. The replacement equipment amounts to 4.3 percent of the equipment investment on June 30, 1953. The following are significant additional items: equipment for new positions, \$2,649; mixer for central kitchen, \$1,600; meat chopper for butcher shop, \$1,200; electric food cart, \$900; back refrigerator bar, \$1,300; bedside commodes, bedside tables, and bedside benches, \$2,450; oxygen tent, \$716; television sets, \$1,250; chaplain equipment, \$2,000; medical books, \$750; electric floor polishers, \$646; hand trucks, \$700.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

				SALARY RANGE		
Executive:						
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant and personnel officer	0.9	1	1	505-613	7,356	7,356
Institution administrative secretary II	0.1	-	-	-	-	-
Credit agent	1	1	1	325-395	4,665	4,716
Medical record librarian	1	1	1	341-395	4,740	4,740
Senior account clerk	-	1	1	281-341	3,456	3,630
Senior clerk	1.3	2	2	281-341	8,010	8,280
Bookkeeping machine operator	0.8	-	-	-	-	-
Bookkeeping machine operator I	0.2	1	1	243-295	3,281	3,372
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	16.1	16	16	243-295	53,365	54,716
Intermediate typist-clerk, range B	2	4	4	243-295	12,810	13,272
Intermediate typist-clerk, range A	6.8	7	7	231-281	21,034	21,943

<sup>a</sup> Composed of savings in salaries and wages, \$1,569; operating expenses, \$116,404; equipment, \$3,713; and loss in reimbursements, \$12,053.

<sup>b</sup> Composed of savings in salaries and wages, \$22,723.

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	General Office—Continued				SALARY RANGE		
6	Intermediate account clerk -----	3	3	3	\$231-281	\$9,780	\$9,934
7	Intermediate clerk -----	2	2	2	231-281	6,510	6,666
8	Intermediate file clerk -----	2	3	3	231-281	9,055	9,511
9	Psychiatric technician -----	1	1	1	231-281	3,372	3,372
10	Business Office:						
11	Assistant superintendent business						
12	services -----	1	1	1	676-821	9,699	9,804
13	Hospital industries supervisor -----	0.4	1	1	458-556	5,588	5,868
14	Senior clerk -----	1	1	1	281-341	4,080	4,140
15	Intermediate typist-clerk, range A --	2	2	2	231-281	6,300	6,445
16	Intermediate stenographer-clerk ---	1	1	1	243-295	3,540	3,540
17	Accounting Office:						
18	Accounting officer -----	1	1	1	458-556	6,672	6,672
19	Accounting technician III -----	0.9	1	1	341-415	4,980	4,980
20	Accounting technician II -----	0.9	1	1	281-341	3,690	3,870
21	Institution bookkeeper II -----	0.1	—	—	—	—	—
22	Senior account clerk -----	0.1	—	—	—	—	—
23	Senior clerk -----	1	1	1	268-325	3,900	3,900
24	Bookkeeping machine operator II ---	0.2	1	1	268-325	3,900	3,900
25	Bookkeeping machine operator -----	0.8	—	—	—	—	—
26	Intermediate account clerk -----	4	4	4	231-281	13,202	13,397
27	Storekeeping:						
28	Storekeeper II -----	1	1	1	341-415	4,980	4,980
29	Storekeeper I -----	2	2	2	295-358	8,244	8,439
30	Telephone:						
31	Telephone operator -----	5	7	7	231-281	22,158	22,758
32	Indefinite military leave -----	—	—	—	(1,344)	600	600
33							
34	Totals, Positions Now Authorized ---	63.6	71	71	\$231,217	\$271,401	\$277,385
35	Proposed New Positions:						
36	General Office:						
37	Intermediate typist-clerk, range B	—	—	3	243-295	—	8,964
38	Estimated salary savings -----	—	—5	—3.3	—	—19,269	—12,599
39							
40	Totals, Salaries and Wages -----	63.6	66	70.7	\$231,217	\$252,132	\$273,750
41							
42	OPERATING EXPENSES						
43	Office -----				\$9,740	\$10,400	\$10,400
44	Printing -----				1,773	1,850	1,850
45	Telephone and Telegraph:						
46	Exchange charges -----				14,796	18,467	17,665
47	Long distance toll charges -----				1,204	1,204	1,204
48	Teletype and telegraph -----				1,696	1,745	1,745
49	Postage -----				3,697	4,000	4,200
50	Freight, cartage, and express -----				5,613	6,229	6,229
51	Traveling—in-state -----				2,122	3,540	3,568
52	Traveling—out-of-state -----				34	340	312
53	Traveling—in-service training -----				4,491	6,960	6,960
54	Stores adjustments -----				8	—	—
55	Cash discounts -----				—4,261	—3,500	—3,500
56							
57	Totals, Operating Expenses -----				\$40,913	\$51,235	\$50,633
58							
59	EQUIPMENT						
60	General office—replacement -----				\$668	\$3,993	\$2,548
61	General office—additional -----				6,009	6,224	2,949
62	Business office—replacement -----				40	100	100
63	Business office—additional -----				730	1,200	200
64	Accounting office—replacement -----				—	—	1,154
65	Accounting office—additional -----				—	—	100
66							
67	Totals, Equipment -----				\$7,447	\$11,517	\$7,051
68							
69	Totals, Administration -----				\$279,577	\$314,884	\$331,434
70							
71							
72	SUPPORT AND SUBSISTENCE						
73							
74	SALARIES AND WAGES						
75	Feeding:				SALARY RANGE		
76	Institution food administrator II ---	0.7	1	1	\$436-530	\$5,408	\$5,680
77	Institution food administrator I ---	0.3	1	1	358-436	4,404	4,626
78	Supervising cook II -----	1	1	1	358-436	5,232	5,232
79	Supervising cook I -----	1.9	6	6	310-376	23,732	24,673
80	Cook -----	13	20	20	281-341	75,867	77,883
81	Assistant cook -----	—	3	3	231-281	6,345	8,856
82	Baker II -----	1	1	1	310-376	4,512	4,512
83	Baker I -----	3	4	4	281-341	14,225	15,414
84							
85							
86							



## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Feeding—Continued				SALARY RANGE		
6	Butcher-meat cutter II-----	2	2	2	\$310-376	\$9,024	\$9,024
7	Food service supervisor II-----	—	1	1	310-376	2,835	4,044
8	Food service assistant-----	11.9	14	14	210-255	38,660	40,295
9	Psychiatric technician-----	20.7	19	19	231-281	64,003	64,068
10	Clothing:						
11	Shoemaker-----	1	1	1	341-415	4,980	4,980
12	Tailor-----	1	1	1	341-415	4,980	4,980
13	Seamer-seamstress-----	1	1	1	281-341	4,092	4,092
14	Assistant seamstress-----	3	3	3	220-268	9,073	9,364
15	Housekeeping:						
16	Housekeeper-----	2.8	5	5	231-281	14,952	15,533
17	Janitor-----	—	1	1	231-281	2,844	2,988
18	Mattress maker and upholsterer---	1	1	1	341-415	4,980	4,980
19	Laundry:						
20	Laundry supervisor-----	1	1	1	341-415	4,607	4,840
21	Assistant laundry supervisor-----	1	1	1	281-341	3,705	3,885
22	Laundryman-----	6.8	7	7	243-295	23,222	23,845
23	Laundress-----	7	7	7	231-281	22,527	23,006
24	Laundry helper-----	10.9	11	11	210-255	30,722	32,258
25							
26	Totals, Positions Now Authorized	92	113	113	\$295,562	\$384,931	\$399,058
27	Estimated salary savings-----	—	—8	—5	—	—27,330	—17,559
28							
29	Totals, Salaries and Wages-----	92	105	108	\$295,562	\$357,601	\$381,499
30							
31	OPERATING EXPENSES						
32	Feeding-----				\$1,092,351	\$1,040,648	\$1,094,226
33	Local production consumed-----				—476,501	—430,699	—462,000
34							
35	Net Feeding-----				\$615,850	\$609,949	\$632,226
36	Clothing-----				81,447	126,483	133,617
37	Housekeeping-----				66,298	73,140	77,265
38	Laundry-----				12,903	14,140	14,938
39							
40	Totals, Operating Expenses-----				\$776,498	\$823,712	\$858,046
41							
42	EQUIPMENT						
43	Feeding—replacement-----				\$28,594	\$24,191	\$17,497
44	Feeding—additional-----				16,468	15,054	7,900
45	Clothing—replacement-----				1,262	750	890
46	Clothing—additional-----				536	1,540	650
47	Housekeeping—replacement-----				2,890	15,955	22,553
48	Housekeeping—additional-----				3,551	3,065	3,049
49	Laundry—replacement-----				2,343	460	200
50	Laundry—additional-----				1,434	720	385
51							
52	Totals, Equipment-----				\$57,078	\$61,735	\$53,124
53							
54	Totals, Support and Subsistence-----				\$1,129,138	\$1,243,048	\$1,292,669
55							
56	REIMBURSEMENTS						
57	Services to Employees:						
58	Meals-----				—43,200	—43,652	—43,652
59	Rental of living quarters-----				—21,704	—18,541	—19,667
60							
61	Net Totals, Support and Subsistence-----				\$1,064,234	\$1,180,855	\$1,229,350
62							
63							
64	CARE AND WELFARE						
65							
66	SALARIES AND WAGES						
67	Nursing and Personal Care:				SALARY RANGE		
68	Superintendent of nursing services	1	1	1	\$481-584	\$6,386	\$6,700
69	Assistant superintendent of nursing						
70	services (registered nurse)-----	2.9	3	3	395-481	15,496	16,278
71	Assistant superintendent of nurs-						
72	ing services (psychiatric tech-						
73	nician)-----	2.1	2	2	376-458	10,860	10,992
74	Supervising psychiatric nurse-----	5.8	8	8	358-436	36,661	38,247
75	Senior psychiatric nurse-----	—	11	11	325-395	43,956	46,134
76	Psychiatric nurse-----	13.8	44	44	310-358	148,957	180,024
77	Graduate nurse-----	17.7	—	—	295-341	—	—
78	Psychiatric nursing education						
79	director-----	1	2	2	395-481	9,909	10,410
80	Supervising psychiatric technician	21.8	22	22	310-376	98,214	99,048
81	Senior psychiatric technician II---	59.4	57	57	281-341	228,640	230,912
82	Senior psychiatric technician I-----	108.3	111	111	255-310	395,155	403,884
83							
84							
85							
86							





**STOCKTON STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	EQUIPMENT						
3	Nursing and personal care—replacement				\$14,801	\$13,347	\$8,962
4	Nursing and personal care—additional				2,656	6,176	4,110
5	Medical care—replacement				4,410	3,085	2,101
6	Medical care—additional				10,071	11,590	2,653
7	Rehabilitation therapy—replacement				392	1,400	878
8	Rehabilitation therapy—additional				6,412	7,185	7,214
9	Social service—replacement					548	451
10	Social service—additional				75	100	100
11	Totals, Equipment				\$38,817	\$43,431	\$26,469
12	Totals, Care and Welfare				\$2,864,773	\$3,346,740	\$3,572,782
13	MAINTENANCE AND OPERATION OF PLANT						
14	SALARIES AND WAGES						
15	Maintenance of Structures:				SALARY RANGE		
16	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
17	Supervisor of building trades	1	1	1	376-458	5,496	5,496
18	Blacksmith	1	1	1	341-415	4,980	4,980
19	Carpenter	2	2	2	341-415	9,606	9,840
20	Mason	1	1	1	341-415	4,980	4,980
21	Painter	4	4	4	341-415	18,678	19,116
22	Plumber	3	3	3	341-415	14,382	14,605
23	Sheet metal worker	1	1	1	341-415	4,980	4,980
24	Building maintenance man	4.8	5	5	281-341	18,885	19,419
25	Maintenance of Grounds:						
26	Supervising groundsman	0.8	1	1	325-395	4,740	4,740
27	Groundsman and flower gardener	2.4	3	3	243-295	9,660	9,972
28	Watchman	4.9	5	5	243-295	16,299	16,767
29	Light, Heat, and Power:						
30	Chief engineer I	1	1	1	376-458	4,800	5,043
31	Stationary engineer	3.7	6	6	341-415	27,386	28,368
32	Stationary fireman	10	10	10	295-358	40,891	41,725
33	Electrician	2	3	3	341-415	14,154	14,364
34	Fire Protection:						
35	Institution fire marshal	1	1	1	341-415	4,918	4,977
36	Motor Vehicles:						
37	Automobile mechanic	2	2	2	341-415	9,960	9,960
38	Automotive equipment operator	12	12	12	281-341	48,837	49,024
39	Totals, Positions Now Authorized	58.6	63	63	\$241,780	\$270,988	\$275,712
40	Estimated salary savings	-	-4.5	-2.8	-	-19,240	-12,131
41	Totals, Salaries and Wages	58.6	58.5	60.2	\$241,780	\$251,748	\$263,581
42	OPERATING EXPENSES						
43	Maintenance of structures				\$45,458	\$47,556	\$49,000
44	Maintenance of grounds				2,149	2,700	3,000
45	Light, heat, and power				132,596	147,379	152,563
46	Fire protection				371	375	375
47	Water and sewage				380	384	384
48	Automobile—operation				14,498	15,532	15,532
49	Totals, Operating Expenses				\$195,452	\$213,926	\$220,854
50	EQUIPMENT						
51	Maintenance of structures—replacement				\$2,142	\$2,178	\$2,244
52	Maintenance of structures—additional				3,497	2,183	2,915
53	Maintenance of grounds—replacement				-	-	431
54	Maintenance of grounds—additional				624	1,168	582
55	Light, heat, and power—replacement				176	-	100
56	Light, heat, and power—additional				329	-	100
57	Fire protection—replacement				1,844	736	795
58	Fire protection—additional				116	230	100
59	Automobile—replacement				6,113	6,475	3,325
60	Automobile—additional				505	1,679	340
61	Totals, Equipment				\$15,346	\$14,649	\$10,932
62	Totals, Maintenance and Operation of Plant				\$452,578	\$480,323	\$495,367

## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>FARMING AND PROCESSING</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Farm, General:				SALARY RANGE		
6	Head farmer II-----	1	1	1	\$341-415	\$4,980	\$4,980
7	Automotive equipment operator-----	2	2	2	281-341	7,887	8,072
8	Farm hand-----	14	14	14	220-268	42,421	43,272
9	Seasonal help-----	(1.8)	(2)	(2)	220-268	5,280	5,280
10	Dairy:						
11	Dairyman-----	1	1	1	358-436	5,232	5,232
12	Assistant institution dairyman-----	1.4	2	2	295-358	7,926	8,106
13	Milker-----	8	8	8	268-325	31,035	31,200
14	Hog Ranch:						
15	Hog ranch operator-----	1	1	1	295-358	4,296	4,296
16	Farm hand-----	2	2	2	220-268	5,941	6,228
17	Poultry ranch:						
18	Poultryman-----	1	1	1	295-358	4,296	4,296
19	Poultry assistant-----	0.6	1	1	243-295	2,988	3,138
20	Orchard:						
21	Orchardman-----	1	1	1	295-358	4,296	4,296
22	Vegetable Garden:						
23	Vegetable gardener-----	1	1	1	295-358	3,980	4,177
24	Assistant vegetable gardener-----	2	2	2	231-281	6,360	6,510
25	Farm hand-----	2	2	2	220-268	6,204	6,354
26	Stable and Tractor:						
27	Tractor operator-laborer-----	1	1	1	295-358	4,296	4,296
28	Food Processing:						
29	Cannery supervisor-----	1	1	1	376-458	5,496	5,496
30	Canning assistant-----	1.3	1.5	1.5	231-281	4,186	4,374
31							
32	Totals, Positions Now Authorized	41.3	42.5	42.5	\$143,069	\$157,100	\$159,603
33	Estimated salary savings-----	-	-3	-1.9	-	-11,146	-7,023
34							
35	Totals, Salaries and Wages-----	41.3	39.5	40.6	\$143,069	\$145,954	\$152,580
36							
37	<b>OPERATING EXPENSES</b>						
38	Farm general-----				\$31,327	\$33,627	\$32,000
39	Dairy-----				82,659	72,000	72,000
40	Hog ranch-----				29,531	26,370	26,370
41	Poultry ranch-----				31,247	28,928	28,928
42	Orchard-----				1,062	1,680	1,680
43	Vegetable garden-----				3,392	3,590	3,590
44	Stable and tractor-----				3,164	4,550	4,550
45	Food processing-----				17,709	36,000	36,000
46							
47	Totals, Operating Expenses-----				\$200,091	\$206,745	\$205,118
48							
49	<b>EQUIPMENT</b>						
50	Farm general—replacement-----				-	\$100	\$824
51	Farm general—additional-----				\$2,618	165	100
52	Dairy—replacement-----				3,422	1,200	1,551
53	Dairy—additional-----				5,490	100	100
54	Hog ranch—replacement-----				-	300	300
55	Hog ranch—additional-----				275	100	100
56	Poultry ranch—replacement-----				-	3,760	3,580
57	Poultry ranch—additional-----				3,768	290	280
58	Orchard—replacement-----				-	100	100
59	Orchard—additional-----				-	100	100
60	Vegetable garden—replacement-----				-	4,475	100
61	Vegetable garden—additional-----				87	100	100
62	Stable and tractor—replacement-----				-	100	100
63	Stable and tractor—additional-----				1,049	100	100
64	Food processing—replacement-----				-	647	100
65	Food processing—additional-----				-	100	1,700
66							
67	Totals, Equipment-----				\$16,709	\$11,737	\$9,235
68							
69	<b>Totals, Farming and Processing-----</b>				<b>\$359,869</b>	<b>\$364,436</b>	<b>\$366,933</b>
70							
71	<b>REIMBURSEMENTS</b>						
72	Surplus products sales-----				-32,909	-38,500	-38,500
73							
74	<b>Net Totals, Farming and Processing-----</b>				<b>\$326,960</b>	<b>\$325,936</b>	<b>\$328,433</b>
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## Department of Mental Hygiene

## STOCKTON STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2	Salaries and Wages:							
3	Positions now authorized-----	1,063.8	1,245.7	1,245.7	\$3,631,967	\$4,516,876	\$4,625,468	\$108,592
4	Proposed new positions-----	-	-	14	-	-	78,576	78,576
5	Estimated salary savings-----	-	-88.4	-55.6	-	-320,689	-206,978	113,711
6								
7	Totals, Salaries and Wages-----	1,063.8	1,157.3	1,204.1	\$3,631,967	\$4,196,187	\$4,497,066	\$300,879
8	Operating expenses-----				1,318,571	1,410,175	1,455,308	45,133
9	Equipment-----				135,397	143,069	106,811	-36,258
10								
11	TOTALS, SUPPORT-----				\$5,085,935	\$5,749,431	\$6,059,185	\$309,754
12	Reimbursements:							
13	Services to employees-----				-64,904	-62,193	-63,319	-1,126
14	Surplus products sales-----				-32,909	-38,500	-38,500	-
15								
16	Net decrease in stores inventories-----				\$4,988,122	\$5,648,738	\$5,957,366	\$308,628
17					-4,221	-	-	-
18								
19	NET TOTALS, SUPPORT-----				\$4,983,901	\$5,648,738	\$5,957,366	\$308,628
20								
21								

## REVENUES

ACTUAL  
1952-53ESTIMATED  
1953-54ESTIMATED  
1954-55

## GENERAL FUND

Miscellaneous-----

\$4,580

\$6,240

\$6,240

## Department of Mental Hygiene

## PACIFIC STATE HOSPITAL

A hospital for the mentally defective, located near Pomona, Los Angeles County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$2,588,188	\$2,845,121	\$3,609,682	\$764,561
6	Allocations from Salary Increase Fund-----	135,481	85,235	-	-85,235
7	Allocations from Emergency Fund-----	1,642	-	-	-
8	Transfers to Emergency Fund-----	-	-24,141	-	24,141
9	Transfers from other mental hospitals-----	26,604	6,044	-	-6,044
10	Total Available-----	\$2,751,915	\$2,912,259	\$3,609,682	\$697,423
11	Unexpended balance, estimated savings-----	-85,288 <sup>a</sup>	-50,008 <sup>b</sup>	-	50,008
12	<b>TOTALS, SUPPORT</b> -----	\$2,666,627	\$2,862,251	\$3,609,682	\$747,431
13	Contributions to State Employees' Retirement Fund-----	136,254	147,785	187,263	39,478
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$2,802,881	\$3,010,036	\$3,796,945	\$786,909
15					(26.1%)

## GENERAL ANALYSIS

Number of positions----- 591.8 580.5 750.1 169.6

## POPULATION AND UNIT COSTS

Average population----- 1,999 2,000 2,500 500  
 Per capita cost----- \$1,402 \$1,505 \$1,519 \$14  
 (0.9%)

## Analysis

Total expenditures for support in 1954-55 amount to \$3,796,945, an increase of \$786,909, or 26.1 percent over 1953-54. The average population for 1954-55 is 25 percent greater than the estimate for 1953-54.

**SALARIES AND WAGES:** The increase of \$562,546 is accounted for as follows: One hundred eighty-two new positions at a cost of \$543,174 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$60,551, and increased salary savings due to the new positions effective July 1, 1954, \$41,179, account for the balance of change in salaries in 1954-55.

**OPERATING EXPENSES:** The increase of \$174,837 is accounted for as follows: Increases in the cost of feeding, \$106,144; clothing, \$15,560; housekeeping, \$9,750; medical care, \$8,350; and other miscellaneous increases, \$12,208, relate primarily to anticipated increases in patient population. Increases in the cost of maintenance of structures, \$8,000, and light, heat, and power, \$14,825, are due to expansion of the physical plant for the increased population.

**EQUIPMENT:** The amount of \$103,053 provides \$59,181 for replacement and \$43,872 for additional equipment. The replacement equipment amounts to 6.6 percent of the equipment investment on June 30, 1953. The following are significant additional items: equipment for new positions, \$3,153; dictating equipment for increased work load, \$1,504; files for increased population, \$1,468; bedside rails for ward beds, \$1,000; laundry rack trucks, \$752; iceless oxygen tent for medical ward, \$695; instrument drug and supply cabinets, \$1,484; hydraulic hoist for garage, \$1,200; food truck, \$4,230; two ½-ton trucks with service master body, \$5,520; 1½-ton flat bed truck, \$2,650; station wagon, \$2,248.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant						
and personnel officer -----	1	1	1	505-613	6,085	6,386
Medical record librarian -----	0.7	1	1	341-395	4,245	4,458
Senior clerk -----	1	1	1	281-341	4,035	4,080
Senior stenographer-clerk -----	1	1	1	281-341	3,932	4,092
Intermediate stenographer-clerk ---	12	14	14	243-295	45,566	47,139
Intermediate typist-clerk, range A	3	3	3	231-281	9,328	9,628
Intermediate account clerk -----	2	2	2	231-281	6,185	6,497
Intermediate clerk -----	3	3	3	231-281	9,557	9,895

<sup>a</sup> Composed of savings in salaries and wages, \$12,579; operating expenses, \$63,789; equipment, \$6,343; and excess reimbursements, \$2,577.

<sup>b</sup> Composed of savings in salaries and wages, \$50,008.

## Department of Mental Hygiene

## PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Business Office:						
6	Assistant superintendent, business				SALARY RANGE		
7	services	1	1	1	\$676-821	\$8,631	\$9,150
8	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
9	Intermediate stenographer-clerk	1	1	1	243-295	3,125	3,281
10	Intermediate clerk	1	1	1	231-281	3,024	3,177
11	Accounting Office:						
12	Accounting officer	1	1	1	458-556	6,672	6,672
13	Accounting technician III	1	1	1	341-415	4,980	4,980
14	Bookkeeping machine operator II	1	1	1	268-325	3,900	3,900
15	Bookkeeping machine operator I	1	1	1	243-295	3,268	3,428
16	Intermediate stenographer-clerk	1	1	1	243-295	3,255	3,414
17	Intermediate account clerk	2	2	2	231-281	6,445	6,765
18	Intermediate clerk	1	1	1	231-281	3,372	3,372
19	Storekeeping:						
20	Storekeeper II	1	1	1	341-415	4,980	4,980
21	Storekeeper I	2	2	2	295-358	8,181	8,372
22	Telephone:						
23	Telephone operator	5	5	5	231-281	16,236	16,652
24	Indefinite military leave	—	—	—	—	600	600
25							
26	Totals, Positions Now Authorized	45.7	48	48	\$164,214	\$188,036	\$193,502
27	Proposed New Positions:						
28	General Office:						
29	Intermediate typist-clerk, range B	—	—	2	243-295	—	5,976
30	Estimated salary savings	—	—3.5	—3.6	—	—13,727	—14,362
31							
32	Totals, Salaries and Wages	45.7	44.5	46.4	\$164,214	\$174,309	\$185,116
33							
34	OPERATING EXPENSES						
35	Office				\$8,429	\$7,600	\$8,400
36	Printing				658	1,000	1,000
37	Telephone and Telegraph:						
38	Exchange charges				4,043	4,350	4,638
39	Long distance toll charges				2,038	2,038	2,038
40	Telegraph and teletype				1,153	1,160	1,160
41	Postage				3,517	2,200	2,500
42	Freight, cartage, and express				4,071	4,315	4,715
43	Traveling—in-state				3,345	4,300	4,328
44	Traveling—out-of-state				—	340	312
45	Travel—in-service training				1,295	6,960	6,960
46	Stores adjustments				391	—	—
47	Cash discounts				—2,522	—2,100	—2,100
48							
49	Totals, Operating Expenses				\$26,418	\$32,163	\$33,951
50							
51	EQUIPMENT						
52	General office—replacement				\$316	\$1,436	\$1,290
53	General office—additional				6,505	5,605	7,332
54							
55	Totals, Equipment				\$6,821	\$7,041	\$8,622
56							
57	Totals, Administration				\$197,453	\$213,513	\$227,689
58							
59	SUPPORT AND SUBSISTENCE						
60							
61	SALARIES AND WAGES						
62	Feeding:						
63	Institution food administrator II						
64	Institution food administrator I	1	1	1	\$436-530	\$6,360	\$6,360
65	Supervising cook II	1	1	1	358-436	4,780	5,022
66	Supervising cook I	1	3	3	358-436	5,232	5,232
67	Cook	1	3	3	310-376	12,132	12,504
68	Baker II	9	10	10	281-341	38,904	40,010
69	Baker I	1	1	1	310-376	4,512	4,512
70	Butcher-meat cutter I	2	3	3	281-341	10,323	11,517
71	Food service supervisor II	2	2	2	281-341	8,184	8,184
72	Food service assistant	—	1	1	310-376	2,835	4,044
73	Housekeeper	10	10	10	210-255	28,411	29,293
74	Psychiatric technician	1	1	1	231-281	3,372	3,372
75	Clothing:	4	4	4	231-281	13,488	13,488
76	Shoemaker						
77	Seamer-seamstress	1	1	1	341-415	4,980	4,980
78	Assistant seamstress	3	4	4	281-341	15,495	15,858
79		1	1	1	220-268	2,916	3,060



**Department of Mental Hygiene**  
**PACIFIC STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Housekeeping:				SALARY RANGE		
6	Housekeeper -----	6	6	6	\$231-281	\$19,416	\$19,715
7	Mattress maker and upholsterer----	1	1	1	341-415	4,980	4,980
8	Laundry:						
9	Laundry supervisor -----	1	1	1	341-415	4,980	4,980
10	Assistant laundry supervisor-----	1	1	1	281-341	3,540	3,720
11	Laundryman -----	4	4	4	243-295	12,910	13,395
12	Laundress -----	3.5	4	4	231-281	12,696	12,994
13	Laundry helper -----	4.8	5	5	210-255	13,648	14,323
14							
15	Totals, Positions Now Authorized	59.3	66	66	\$195,840	\$234,094	\$241,543
16	Proposed New Positions:						
17	Feeding:						
18	Cook -----	-	-	2	281-341	-	6,912
19	Assistant cook -----	-	-	2	231-281	-	5,688
20	Housekeeping:						
21	Janitor -----	-	-	1	231-281	-	2,844
22	Laundry:						
23	Laundryman -----	-	-	1	243-295	-	2,988
24	Laundry helper -----	-	-	2	210-255	-	5,160
25	Estimated salary savings-----	-	-4.8	-5.3	-	-17,089	-19,090
26							
27	Totals, Salaries and Wages-----	59.3	61.2	68.7	\$195,840	\$217,005	\$246,045
28	OPERATING EXPENSES						
29	Feeding -----				\$475,536	\$439,327	\$546,071
30	Local production consumed-----				-43,101	-41,785	-42,385
31							
32	Net Feeding -----				\$432,435	\$397,542	\$503,686
33	Clothing -----				72,002	62,240	77,800
34	Housekeeping -----				35,914	39,000	48,750
35	Laundry -----				10,294	10,300	12,000
36							
37	Totals, Operating Expenses-----				\$550,645	\$509,082	\$642,236
38	EQUIPMENT						
39	Feeding—replacement -----				\$3,392	\$2,125	\$3,336
40	Feeding—additional -----				6,721	6,624	1,748
41	Clothing—replacement -----				637	685	710
42	Clothing—additional -----				1,915	995	300
43	Housekeeping—replacement -----				10,615	17,650	26,922
44	Housekeeping—additional -----				8,116	4,284	2,612
45	Laundry—replacement -----				-	1,000	2,154
46	Laundry—additional -----				-	500	1,527
47							
48	Totals, Equipment -----				\$31,396	\$33,863	\$39,309
49							
50	Totals, Support and Subsistence-----				\$777,881	\$759,950	\$927,590
51	REIMBURSEMENTS						
52	Services to Employees:						
53	Meals -----				-38,848	-38,478	-45,498
54	Rental of living quarters-----				-19,954	-23,481	-24,657
55							
56	Net Totals, Support and Subsistence-----				\$719,079	\$697,991	\$857,435
57	CARE AND WELFARE						
58	SALARIES AND WAGES						
59	Nursing and Personal Care:				SALARY RANGE		
60	Superintendent of nursing services_	1	1	1	\$481-584	\$7,008	\$7,008
61	Assistant superintendent of nursing						
62	services (registered nurse)-----	2.4	3	3	395-481	14,580	15,318
63	Assistant superintendent of nursing						
64	services (psychiatric technician)	2	2	2	376-458	10,970	10,992
65	Supervising psychiatric nurse-----	1.2	4	4	358-436	17,382	18,257
66	Senior psychiatric nurse -----	2.3	3	3	325-395	12,605	13,236
67	Psychiatric nurse -----	5	5	5	310-358	19,460	20,417
68	Graduate nurse -----	8.3	10	10	295-341	36,840	38,646
69	Psychiatric nursing education						
70	director -----	1	1	1	395-481	5,474	5,749
71	Supervising psychiatric technician	15.1	15.8	16	310-376	69,555	71,391
72	Senior psychiatric technician II-----	19.4	20.2	20	281-341	79,782	80,209
73	Senior psychiatric technician I-----	42	42	42	255-310	150,126	153,532
74	Psychiatric technician-----	183	183	183	231-281	580,891	597,018
75	Psychiatric technician trainee-----	99.4	101	101	200-220	248,460	248,460
76	Psychiatric nurse (replacing four						
77	graduate nurses)-----	-	-	-	310-358	720	720
78							
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## Department of Mental Hygiene

## PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Medical Care:				SALARY RANGE		
5	Assistant superintendent, range A	1	1	1	\$1,000-1,100	\$13,050	\$13,200
6	Physician and surgeon II, range C	0.3	1	1	821-1,000	10,083	10,696
7	Physician and surgeon II, range B	0.2	1	1	745-905	10,449	10,812
8	Physician and surgeon II, range A	3	4	4	710-862	37,260	38,520
9	Physician and surgeon I	1	1	1	644-710	7,879	8,360
10	Psychiatrist II, range A	2	2	2	710-862	17,060	18,103
11	Senior clinical psychologist	5.5	6	6	481-584	36,616	38,494
12	Senior dentist	2	2	2	676-821	18,919	19,571
13	Dental assistant	2	2	2	231-281	6,744	6,744
14	Psychiatric resident	—	2	2	310-376	7,548	8,004
15	Chiropodist	1	1	1	458-556	5,703	5,988
16	Pharmacist	1	1	1	415-505	6,060	6,060
17	Surgical nurse	1.7	2	2	310-358	8,046	8,228
18	Senior clinical laboratory technician	1	1	1	325-395	4,665	4,716
19	Clinical laboratory technician	1	1	1	310-358	4,236	4,284
20	Physical therapist II	0.3	1	1	358-436	4,296	4,512
21	Physical therapist I	—	1	1	310-358	3,720	3,900
22	Electroencephalographic technician	1	1	1	281-341	3,964	4,092
23	X-ray technician	1	1	1	281-341	4,092	4,092
24	Educational interne	0.6	1	1	210-255	2,559	2,772
25	Professional interne	(3)	(10)	(10)	Maintenance only		
26	Rehabilitation Therapy:						
27	Supervisor of rehabilitation						
28	therapies	1	1	1	458-530	6,210	6,360
29	Occupational therapist II	1	1	1	358-436	4,820	5,064
30	Occupational therapist I	1	1	1	310-358	3,885	4,076
31	Music therapist	1	1	1	325-395	4,740	4,740
32	Recreation therapist	1	1	1	325-395	4,228	4,440
33	Chaplain	0.6	2	2	436-530	10,437	11,082
34	Senior librarian	1	1	1	341-415	4,158	4,410
35	Beauty shop manager	1	1	1	281-341	3,750	3,932
36	Motion picture operator (part						
37	time)	0.2	0.2	0.2	2.20-2.30 hr	420	420
38	Education:						
39	School principal	1	1	1	458-556	6,576	6,648
40	Speech correction teacher	1	1	1	376-458	4,530	4,749
41	Teacher of cerebral palsied						
42	children	0.2	1	1	376-458	4,548	4,768
43	Elementary teacher, range D	1.6	3	3	376-458	14,508	14,948
44	Elementary teacher, range C	0.5	1	1	358-436	4,331	4,539
45	Elementary teacher, range B	2.1	3	3	341-415	14,010	14,211
46	Elementary teacher, range A	1	1	1	325-395	3,963	4,149
47	Music teacher	1	1	1	358-436	4,740	4,971
48	Kindergarten teacher	1	1	1	341-415	4,845	4,902
49	Educational interne	0.8	2	2	200-243	4,920	5,280
50	Home economics teacher	1	1	1	395-481	4,989	5,232
51	Arts and crafts teacher	0.3	1	1	325-395	3,963	4,149
52	Recreation and physical education						
53	teacher	0.3	1	1	341-415	4,174	4,373
54	Social Service:						
55	Supervising psychiatric social						
56	worker I	1	1	1	436-530	5,795	6,144
57	Senior psychiatric social worker	2	4	4	395-481	19,500	20,700
58	Junior psychiatric social worker	3	1	1	325-376	3,963	4,200
59	Diagnostic and Pre-admission Service:						
60	Physician and surgeon II, range A	1	1	1	710-862	9,238	9,791
61	Senior clinical psychologist	1	1	1	481-584	6,663	6,972
62	Senior psychiatric social worker	1	2	2	395-481	9,573	10,164
63	Intermediate stenographer-clerk	2	2	2	243-295	6,432	6,753
64	Junior psychiatric social worker	1	—	—	310-376	—	—
65							
66	Totals, Positions Now Authorized	439.3	463.2	463.2	\$1,408,749	\$1,650,711	\$1,694,268
67	Proposed New Positions:						
68	Nursing and Personal Care:						
69	Senior psychiatric nurse	—	—	8	325-395	—	31,968
70	Psychiatric nurse	—	—	16	310-358	—	60,960
71	Senior psychiatric technician II	—	—	4	281-341	—	13,824
72	Senior psychiatric technician I	—	—	12	255-310	—	37,656
73	Psychiatric technician trainee	—	—	114	200-220	—	280,440
74	Medical Care:						
75	Physician and surgeon II, range C	—	—	2	821-1,000	—	19,704
76	Senior clinical psychologist	—	—	1	481-584	—	5,772
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**Department of Mental Hygiene**  
**PACIFIC STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Proposed New Positions—Continued						
5	Rehabilitation Therapy:				SALARY RANGE		
6	Occupational therapist I	-	-	1	\$310-358	-	\$3,810
7	Recreation therapist	-	-	2	325-395	-	7,992
8	Education:						
9	Kindergarten teacher	-	-	3	325-395	-	11,988
10	Social Service:						
11	Supervising psychiatric social						
12	worker I	-	-	1	436-530	-	5,232
13	Senior psychiatric social worker	-	-	4	395-481	-	18,960
14	Estimated salary savings	-	-33.8	-45.4	-	-\$120,502	-\$157,865
15							
16	Totals, Salaries and Wages	439.3	429.4	585.8	\$1,408,749	\$1,530,209	\$2,034,709
17							
18	<b>OPERATING EXPENSES</b>						
19	Nursing and personal care				\$8,476	\$8,480	\$10,600
20	Medical care				29,711	38,400	46,750
21	Education				3,252	3,400	3,910
22	Rehabilitation therapy supplies				3,335	5,400	6,750
23	Burials and cremations				159	200	200
24	Leave and discharge allowances				1,073	1,500	2,000
25							
26	Totals, Operating Expenses				\$46,006	\$57,880	\$70,210
27							
28	<b>EQUIPMENT</b>						
29	Nursing and personal care—replacement				-	-	\$718
30	Nursing and personal care—additional				\$148	-	200
31	Medical care—replacement				2,939	\$7,140	4,320
32	Medical care—additional				5,852	5,144	7,860
33	Education—replacement				-	300	300
34	Education—additional				2,566	4,703	1,144
35	Rehabilitation therapy—replacement				869	3,672	1,819
36	Rehabilitation therapy—additional				4,798	2,398	2,289
37							
38	Totals, Equipment				\$17,172	\$23,357	\$18,650
39							
40	Totals, Care and Welfare				\$1,471,927	\$1,610,946	\$2,123,569
41							
42							
43	<b>MAINTENANCE AND OPERATION OF PLANT</b>						
44							
45	<b>SALARIES AND WAGES</b>						
46	Maintenance of Structures:				SALARY RANGE		
47	Chief of institution maintenance II	1	1	1	\$505-613	\$7,356	\$7,356
48	Supervisor of building trades	1	1	1	376-458	5,496	5,496
49	Carpenter	2	2	2	341-415	9,960	9,960
50	Mason	1	1	1	341-415	4,980	4,980
51	Painter	3	3	3	341-415	14,567	14,800
52	Plumber	2	2	2	341-415	9,960	9,960
53	Sheet metal worker	1	1	1	341-415	4,980	4,980
54	Building maintenance man	4.1	5	5	281-341	19,475	19,851
55	Maintenance of Grounds:						
56	Supervising groundsman	1	1	1	325-395	4,740	4,740
57	Groundsman and flower gardener	2	2	2	243-295	6,289	6,602
58	Watchman	1	1	1	243-295	2,916	3,060
59	Light, Heat, and Power:						
60	Chief engineer I	1	1	1	376-458	4,800	5,043
61	Stationary engineer	2	2	2	341-415	9,860	9,960
62	Stationary firemen	5	5	5	295-358	19,301	20,038
63	Electrician	2	2	2	341-415	9,780	9,960
64	Steamfitter	0.4	1	1	341-415	4,194	4,404
65	Fire Protection:						
66	Institution fire marshal	1	1	1	341-415	4,918	4,977
67	Institution fire fighter (part time)	(10)	(10)	(10)	281-341	4,109	4,158
68	Motor Vehicles:						
69	Automobile mechanic	1	1	1	341-415	4,980	4,980
70	Mechanic's helper	1	1	1	268-325	3,900	3,900
71	Automotive equipment operator	7	7	7	281-341	27,233	27,903
72							
73	Totals, Positions Now Authorized	39.5	41	41	\$168,658	\$183,794	\$187,108
74	Proposed New Positions:						
75	Maintenance of Structures:						
76	Carpenter	-	-	1	341-415	-	4,194
77	Plumber	-	-	1	341-415	-	4,194
78	Motor Vehicles:						
79	Automotive equipment operator	-	-	2	-	-	6,912
80	Estimated salary savings	-	-3	-3.2	-	-13,417	-14,573
81							
82	Totals, Salaries and Wages	39.5	38	41.8	\$168,658	\$170,377	\$187,835
83							
84							
85							
86							



## Department of Mental Hygiene

## PACIFIC STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT—Continued						
2	OPERATING EXPENSES						
3	Maintenance of structures .....				\$31,998	\$32,000	\$40,000
4	Maintenance of grounds .....				1,860	1,910	2,700
5	Light, heat, and power .....				46,996	49,099	63,924
6	Fire protection .....				210	350	350
7	Water and sewage .....				14,448	20,300	22,550
8	Automobile—operation .....				5,020	5,564	7,964
9	Totals, Operating Expenses .....				\$100,532	\$109,223	\$137,488
10	EQUIPMENT						
11	Maintenance of structures—replacement .....				\$2,401	\$1,583	\$1,038
12	Maintenance of structures—additional .....				2,816	920	1,300
13	Maintenance of grounds—replacement .....				244	278	411
14	Maintenance of grounds—additional .....				115	1,075	300
15	Light, heat, and power—replacement .....				—	150	150
16	Light, heat, and power—additional .....				1,290	380	150
17	Fire protection—replacement .....				1,016	690	848
18	Fire protection—additional .....				28	1,737	150
19	Water and sewage—replacement .....				64	100	100
20	Water and sewage—additional .....				210	160	175
21	Automobile—replacement .....				6,528	9,445	14,565
22	Automobile—additional .....				53	4,825	16,385
23	Totals, Equipment .....				\$14,765	\$21,343	\$35,572
24	Totals, Maintenance and Operation of Plant .....				\$283,955	\$300,943	\$360,895
25	FARMING AND PROCESSING						
26	SALARIES AND WAGES						
27	Farm—General:				SALARY RANGE		
28	Head farmer I .....	1	1	1	\$325-395	\$4,740	\$4,740
29	Farm hand .....	4	4	4	220-268	11,970	12,252
30	Vegetable Garden:						
31	Vegetable gardener .....	1	1	1	295-358	3,980	4,177
32	Farm hand .....	1	1	1	220-268	2,904	3,048
33	Seasonal help .....	(1)	(1)	(1)	220-268	2,750	2,892
34	Stable and Tractor:						
35	Tractor operator-laborer .....	1	1	1	295-358	4,296	4,296
36	Totals, Positions Now Authorized	8	8	8	\$28,601	\$30,640	\$31,405
37	Estimated salary savings .....	—	—0.6	—0.6	—	—2,237	—2,261
38	Totals, Salaries and Wages .....	8	7.4	7.4	\$28,601	\$28,403	\$29,144
39	OPERATING EXPENSES						
40	Farm general .....				\$1,531	\$1,300	\$500
41	Orchard .....				2,356	2,400	2,000
42	Vegetable garden .....				6,864	6,550	6,550
43	Stable and tractor .....				1,379	1,000	1,000
44	Totals, Operating Expenses .....				\$12,130	\$11,250	\$10,050
45	EQUIPMENT						
46	Farm general—replacement .....				—	\$855	\$100
47	Farm general—additional .....				\$1,477	100	100
48	Orchard—replacement .....				2,146	150	150
49	Orchard—additional .....				—	100	100
50	Vegetable garden—replacement .....				307	100	100
51	Vegetable garden—additional .....				587	100	100
52	Stable and tractor—replacement .....				—	150	150
53	Stable and tractor—additional .....				156	100	100
54	Totals, Equipment .....				\$4,673	\$1,655	\$900
55	Totals, Farming and Processing .....				\$45,404	\$41,308	\$40,094
56	REIMBURSEMENTS						
57	Surplus products sales .....				—5,857	—2,450	—
58	Net Totals, Farming and Processing .....				\$39,547	\$38,858	\$40,094

**Department of Mental Hygiene**  
**PACIFIC STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	591.8	626.2	626.2	\$1,966,062	\$2,287,275	\$2,347,826	\$60,551
6	Proposed new positions-----	-	-	182	-	-	543,174	543,174
7	Estimated salary savings-----	-	-45.7	-58.1	-	-166,972	-208,151	-41,179
8								
9	Totals, Salaries and Wages-----	591.8	580.5	750.1	\$1,966,062	\$2,120,303	\$2,682,849	\$562,546
10	Operating expenses-----				735,731	719,098	893,935	174,837
11	Equipment-----				74,827	87,259	103,053	15,794
12								
13	TOTALS, SUPPORT-----				\$2,776,620	\$2,926,660	\$3,679,837	\$753,177
14	Reimbursements:							
15	Services to employees-----				-58,802	-61,959	-70,155	-8,196
16	Surplus products sales-----				-5,857	-2,450	-	2,450
17								
18					\$2,711,961	\$2,862,251	\$3,609,682	\$747,431
19	Net decrease in stores inventories-----				-45,334	-	-	-
20								
21	NET TOTALS, SUPPORT-----				\$2,666,627	\$2,862,251	\$3,609,682	\$747,431
22								
23								
24								
25	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
26					1952-53	1953-54	1954-55	
27								
28								
29	GENERAL FUND							
30								
31	Miscellaneous-----				\$10,199	\$10,950	\$11,600	
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Department of Mental Hygiene

PORTERVILLE STATE HOSPITAL

hospital for the mentally defective, located near Porterville, Tulare County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act Appropriation-----	-	\$1,665,283	\$2,296,013	\$630,730
6	Special appropriation, Chapter 8, Statutes of 1953-----	\$542,802	-	-	-
7	Allocations from Salary Increase Fund-----	-	51,642	-	-51,642
8	Allocations from Emergency Fund-----	8,748	-	-	-
9	Transfers to Emergency Fund-----	-8,748	-14,896	-	14,896
10	Transfers to other mental hospitals-----	-	-197,726	-	197,726
11	Total Available-----	\$542,802	\$1,504,303	\$2,296,013	\$791,710
12	Unexpended balance, estimated savings-----	-208,418 a	-3,283 b	-	3,283
13	TOTALS, SUPPORT-----	\$334,384	\$1,501,020	\$2,296,013	\$794,993
14	Contributions to State Employees' Retirement Fund-----	6,300	64,279	129,091	64,812
15	TOTAL EXPENDITURES FOR SUPPORT-----	\$340,684	\$1,565,299	\$2,425,104	\$859,805 (54.9%)

24	GENERAL ANALYSIS				
25					
26	Number of positions -----	69.5	405.8	534.3	128.5
27					
28	POPULATION AND UNIT COSTS				
29	Average population -----	-	583	1,408	825
30	Per capita cost -----	-	\$2,685	\$1,722	—\$963
31					(—35.9%)

Analysis

Total expenditures for support in 1954-55 amount to \$2,425,104, an increase of \$859,805 or 54.9 percent over 1953-54. The average population for 1954-55 is 141.5 percent greater than the estimate for 1953-54.

SALARIES AND WAGES: The increase of \$546,795 is accounted for as follows: Ninety-three new positions at a cost of \$258,060 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$199,083, and increased salary savings due primarily to the new positions effective July 1, 1954, \$89,652, account for the balance of change in salaries in 1954-55.

OPERATING EXPENSES: The increase of \$254,666 relates primarily to the large patient population increase anticipated and the activation of new buildings at this hospital during the budget year.

EQUIPMENT: The amount of \$14,337 provides \$3,600 for replacement and \$10,737 for additional equipment. The replacement equipment amounts to 0.9 percent of the equipment investment on June 30, 1953. The following are significant additional items: equipment for new positions, \$3,087; medical books, \$750; books for patients' library, \$500.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			

ADMINISTRATION

SALARIES AND WAGES

Executive:		SALARY RANGE					
60	Superintendent and medical director -----	0.6	1	1	\$1,100-1,200	\$13,400	\$14,150
61	Senior stenographer-clerk -----	0.5	1	1	281-341	3,795	3,980
General Office:							
63	Hospital administrative assistant and personnel officer -----	0.5	1	1	505-613	6,210	6,516
64	Medical record librarian -----	0.5	1	1	341-395	4,279	4,494
65	Senior stenographer-clerk -----	-	1	1	281-341	3,456	3,630
66	Senior clerk -----	0.5	2	2	281-341	7,740	8,010
67	Intermediate stenographer-clerk ---	1.4	8	8	243-295	24,564	25,803
68	Intermediate typist-clerk, range A	1.3	3	3	231-281	8,845	9,291
69	Intermediate file clerk -----	0.1	1	1	231-281	2,856	3,000
70	Junior clerk -----	0.1	1	1	200-243	2,480	2,651
Business Office:							
72	Assistant superintendent, business services -----	0.6	1	1	676-821	8,267	8,770
73	Senior account clerk -----	0.3	1	1	281-341	4,092	4,092
74	Intermediate stenographer-clerk ---	0.6	1	1	243-295	3,242	3,400
75	Intermediate typist-clerk, range A--	0.8	2	2	231-281	5,748	6,036

a Composed of savings in salaries and wages, \$153,797; operating expenses, \$73,151; and loss in reimbursements, \$18,530.

b Composed of savings in salaries and wages, \$3,283.



## Department of Mental Hygiene

## PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Accounting Office:				SALARY RANGE		
6	Accounting officer.....	0.6	1	1	\$458-556	\$6,672	\$6,672
7	Accounting technician III.....	0.2	1	1	341-415	4,626	4,860
8	Accounting technician II.....	—	1	1	281-341	3,456	3,630
9	Bookkeeping machine operator I.....	0.4	2	2	243-295	6,024	6,328
10	Intermediate stenographer-clerk.....	0.2	1	1	243-295	3,012	3,164
11	Intermediate account clerk.....	1	4	4	231-281	11,508	12,084
12	Intermediate typist-clerk, range A.....	0.5	1	1	231-281	2,904	3,048
13	Storekeeping:						
14	Storekeeper II.....	0.3	1	1	341-415	4,980	4,980
15	Storekeeper I.....	0.5	1	1	295-358	3,900	4,092
16	Telephone:						
17	Telephone operator.....	1	5	5	231-281	15,116	15,704
18	Indefinite military leave.....	—	—	—	—	600	600
19							
20	Totals, Positions Now Authorized.....	12.5	43	43	\$47,309	\$161,772	\$168,985
21	Proposed New Positions:						
22	General Office:						
23	Intermediate typist-clerk, range B.....	—	—	3	243-295	—	8,964
24	Estimated salary savings.....	—	—8.4	—4.9	—	—31,707	—18,863
25							
26	Totals, Salaries and Wages.....	12.5	34.6	41.1	\$47,309	\$130,065	\$159,086
27							
28	OPERATING EXPENSES						
29	Office.....				\$5,578	\$5,000	\$5,000
30	Printing.....				1,001	1,000	1,000
31	Telephone and Telegraph:						
32	Exchange charges.....				1,157	5,000	6,000
33	Long distance tolls.....				1,274	1,200	1,200
34	Teletype and telegraph.....				237	800	800
35	Postage.....				627	1,000	1,500
36	Freight, cartage, and express.....				4,850	6,000	6,000
37	Traveling—in-state.....				2,300	3,540	3,568
38	Traveling—out-of-state.....				—	340	312
39	Traveling—in-service training.....				11,274	—	—
40	Cash discounts.....				—426	—1,200	—1,500
41							
42	Totals, Operating Expenses.....				\$27,872	\$22,680	\$23,880
43							
44	EQUIPMENT						
45	General office—additional.....				—	\$1,000	\$3,587
46	Business office—additional.....				—	300	300
47							
48	Totals, Equipment.....				—	\$1,300	\$3,887
49							
50	Totals, Administration.....				\$75,181	\$154,045	\$186,853
51							
52	SUPPORT AND SUBSISTENCE						
53							
54	SALARIES AND WAGES						
55	Feeding:				SALARY RANGE		
56	Institution food administrator II.....	0.4	1	1	\$436-530	\$5,320	\$5,588
57	Institution food administrator I.....	—	1	1	358-436	2,148	4,626
58	Supervising cook II.....	0.4	1	1	358-436	5,232	5,232
59	Supervising cook I.....	0.6	2	2	310-376	8,367	8,556
60	Cook.....	1	9	9	281-341	29,356	33,954
61	Assistant cook.....	—	2	2	231-281	5,688	5,976
62	Baker II.....	0.4	1	1	310-376	4,160	4,368
63	Baker I.....	0.1	1	1	281-341	3,470	3,645
64	Butcher-meat cutter II.....	0.2	1	1	310-376	3,855	4,044
65	Food service supervisor II.....	—	1	1	310-376	3,810	4,350
66	Food service assistant.....	2.9	24	24	210-255	63,124	67,057
67	Clothing:						
68	Shoemaker.....	—	1	1	341-415	3,836	4,386
69	Seamer-seamstress.....	—	1	1	281-341	3,456	3,630
70	Assistant seamstress.....	—	1	1	220-268	2,724	2,850
71	Housekeeping:						
72	Supervising housekeeper.....	—	1	1	255-310	3,125	3,281
73	Janitor.....	0.9	6	6	231-281	17,160	18,024
74	Mattress maker and upholsterer.....	—	1	1	341-415	4,194	4,404
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## Department of Mental Hygiene

## PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPPORT AND SUBSISTENCE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Laundry:				SALARY RANGE		
6	Laundry supervisor-----	0.2	1	1	\$341-415	\$4,980	\$4,980
7	Laundryman-----	0.4	4	4	243-295	13,068	13,369
8	Laundress-----	0.6	5	5	231-281	14,784	15,360
9	Laundry helper-----	0.4	14	14	210-255	36,348	38,841
10							
11	Totals, Positions Now Authorized	8.5	79	79	\$24,710	\$238,205	\$256,521
12	Estimated salary savings-----	-	-15.5	-8.4	-	-46,688	-27,191
13							
14	Totals, Salaries and Wages-----	8.5	63.5	70.6	\$24,710	\$191,517	\$229,330
15							
16	OPERATING EXPENSES						
17	Feeding-----				\$6,826	\$164,186	\$330,613
18	Local production consumed-----				-	-359	-833
19							
20	Net Feeding-----				\$6,826	\$163,827	\$329,780
21	Clothing-----				6,636	18,142	43,817
22	Housekeeping-----				1,065	15,893	27,456
23	Laundry-----				517	4,224	4,224
24							
25	Totals, Operating Expenses-----				\$15,044	\$202,086	\$405,277
26							
27	EQUIPMENT						
28	Feeding—replacement-----				-	-	\$400
29	Feeding—additional-----				-	\$1,200	1,000
30	Clothing—additional-----				-	200	200
31	Housekeeping—replacement-----				-	-	300
32	Housekeeping—additional-----				-	500	500
33	Laundry—replacement-----				-	-	200
34	Laundry—additional-----				-	200	200
35							
36	Totals, Equipment-----				-	\$2,100	\$2,800
37							
38	Totals, Support and Subsistence-----				\$39,754	\$395,703	\$637,407
39							
40	REIMBURSEMENTS						
41	Services to Employees:						
42	Meals-----				-2,939	-62,100	-74,030
43	Rental of living quarters-----				-531	-6,990	-8,665
44							
45	Net Totals, Support and Subsistence-----				\$36,284	\$326,613	\$554,712
46							
47							
48	CARE AND WELFARE						
49							
50	SALARIES AND WAGES						
51	Nursing and Personal Care:				SALARY RANGE		
52	Superintendent of nursing services-----	0.5	1	1	\$481-584	\$6,185	\$6,490
53	Assistant superintendent of nursing						
54	services (registered nurse)-----	-	3	3	395-481	14,220	14,940
55	Assistant superintendent of nursing						
56	services (psychiatric techni-						
57	cian)-----	0.4	2	2	376-458	9,332	9,804
58	Supervising psychiatric nurse-----	0.1	6	6	358-436	25,794	27,091
59	Senior psychiatric nurse-----	0.6	6	6	325-395	25,004	26,251
60	Psychiatric nurse-----	0.4	9	9	310-358	34,290	35,964
61	Graduate nurse-----	0.4	9	9	295-341	32,730	34,350
62	Psychiatric nursing education						
63	director-----	-	1	1	395-481	4,740	4,980
64	Supervising psychiatric technician-----	0.8	5	5	310-376	20,292	21,069
65	Senior psychiatric technician II-----	2.1	16	16	281-341	46,827	60,117
66	Senior psychiatric technician I-----	0.9	32	32	255-310	78,270	104,698
67	Psychiatric technician-----	3	50	50	231-281	147,958	154,061
68	Psychiatric technician trainee-----	26	158	158	200-220	330,720	388,680
69	Clothing room clerk-----	-	1	1	231-281	2,844	2,988
70	Medical Care:						
71	Assistant superintendent, range C-----	0.1	1	1	1,050-1,150	12,500	13,200
72	Director of clinical services, range B-----	-	1	1	1,000-1,100	11,850	12,600
73	Physician and surgeon II, range A-----	0.1	3	3	710-862	17,035	26,519
74	Pathologist, range B-----	-	1	1	745-905	8,871	9,408
75	Psychiatrist III, range B-----	-	1	1	821-1,000	9,771	10,368
76	Psychiatrist II, range A-----	-	1	1	710-862	4,278	8,760
77	Senior clinical psychologist-----	0.2	2	2	481-584	11,488	12,192
78	Senior dentist-----	-	1	1	676-821	8,043	8,532
79	Dental assistant-----	-	1	1	231-281	2,844	2,988
80	Chiroprapist-----	0.1	0.5	0.5	458-556	2,759	2,898
81	Pharmacist-----	0.2	1	1	415-505	5,022	5,276
82	Surgical nurse-----	-	2	2	310-358	7,620	7,992
83	Senior clinical laboratory technician-----	0.2	1	1	325-395	4,053	4,232
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## Department of Mental Hygiene

## PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3							
4	<b>SALARIES AND WAGES—Continued</b>						
5	Medical Care—Continued				SALARY RANGE		
6	Physical therapist II	—	1	1	\$358-436	\$3,938	\$4,494
7	Clinical laboratory technician	—	1	1	310-358	1,956	3,912
8	Electroencephalographic						
9	technician	—	1	1	281-341	1,686	3,540
10	X-ray technician	0.2	1	1	281-341	3,484	3,660
11	Rehabilitation Therapy:						
12	Supervisor of rehabilitation						
13	therapy	—	1	1	458-530	5,496	5,772
14	Occupational therapist I	—	1	1	310-358	3,810	3,996
15	Music therapist	—	1	1	325-395	3,980	4,177
16	Recreation therapist	0.2	1	1	325-395	4,332	4,550
17	Chaplain	—	2	2	436-530	5,256	10,764
18	Senior librarian	—	1	1	341-415	4,158	4,410
19	Beauty shop manager	—	1	1	281-341	3,456	3,630
20	Motion picture operator						
21	(part time)	—	0.2	0.2	2.20-2.30 hr.	825	900
22	Education:						
23	School principal	—	1	1	458-556	5,448	5,784
24	Elementary teacher, range D	0.4	1	1	376-458	5,352	5,352
25	Elementary teacher, range A	—	2	2	325-395	5,976	8,202
26	Kindergarten teacher	—	1	1	325-395	1,962	4,002
27	Home economics teacher	—	1	1	325-395	1,962	4,002
28	Arts and crafts teacher	—	1	1	325-395	1,962	4,002
29	Recreation and physical education						
30	teacher	—	1	1	325-395	1,962	4,002
31	Social Service:						
32	Senior psychiatric social worker	—	4	4	395-481	13,790	19,949
33							
34	Totals, Positions Now Authorized	36.9	339.7	339.7	\$96,201	\$966,131	\$1,125,548
35	Proposed New Positions:						
36	Nursing and Personal Care:						
37	Psychiatric technician trainee	—	—	81	200-220	—	199,260
38	Medical Care:						
39	Physician and surgeon II,						
40	range C	—	—	1	821-1,000	—	9,852
41	Senior clinical psychologist	—	—	2	481-584	—	11,544
42	Social Service:						
43	Senior psychiatric social worker	—	—	6	395-481	—	28,440
44	Estimated salary savings	—	—66.6	—45.5	—	—189,362	—145,712
45							
46	Totals, Salaries and Wages	36.9	273.1	384.2	\$96,201	\$776,769	\$1,228,932
47							
48	<b>OPERATING EXPENSES</b>						
49	Nursing and personal care				\$60	\$2,274	\$5,491
50	Medical care				5,662	12,736	27,514
51	Rehabilitation therapy supplies				1,308	1,574	3,802
52	Education				355	1,000	2,042
53	Burials and cremations				—	200	200
54	Leave and discharge allowance				—	500	1,000
55							
56	Totals, Operating Expenses				\$7,385	\$18,284	\$40,049
57							
58	<b>EQUIPMENT</b>						
59	Nursing and personal care—replacement				—	—	\$100
60	Nursing and personal care—additional				—	\$100	200
61	Medical care—replacement				—	—	500
62	Medical care—additional				—	2,000	1,750
63	Rehabilitation therapy—replacement				—	—	200
64	Rehabilitation therapy—additional				—	200	200
65	Education—replacement				—	—	200
66	Education—additional				—	500	1,000
67	Diagnostic and preadmission service—additional				—	—	500
68							
69	Totals, Equipment				—	\$2,800	\$4,650
70							
71	Totals, Care and Welfare				\$103,586	\$797,853	\$1,273,631
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### PORTERVILLE STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	<b>MAINTENANCE AND OPERATION OF PLANT</b>							
2	<b>SALARIES AND WAGES</b>							
3	Maintenance of Structures:				SALARY RANGE			
4	Chief engineer II	0.5	1	1	\$415-505	\$6,060	\$6,060	
5	Supervisor of building trades	0.1	1	1	376-458	5,232	5,496	
6	Carpenter	0.9	2	2	341-415	9,242	9,456	
7	Mason	-	1	1	341-415	4,194	4,404	
8	Painter	0.8	3	3	341-415	10,896	13,592	
9	Plumber	0.1	2	2	341-415	8,405	8,826	
10	Building maintenance man	1	5	5	281-341	14,474	18,537	
11	Maintenance of Grounds:							
12	Supervising groundsman	0.4	1	1	325-395	4,060	4,262	
13	Groundsman and flower gardener	0.2	3	3	243-295	7,434	9,336	
14	Watchman	1.5	3	3	243-295	9,108	9,570	
15	Light, Heat, and Power:							
16	Chief engineer I	0.5	1	1	376-458	5,496	5,772	
17	Stationary engineer	0.6	2	2	341-415	8,797	9,240	
18	Stationary fireman	2.2	5	5	295-358	18,618	19,533	
19	Electrician	0.4	2	2	341-415	9,174	9,384	
20	Steamfitter	0.1	1	1	341-415	4,211	4,422	
21	Fire Protection:							
22	Institution fire marshal	0.4	1	1	341-415	4,550	4,837	
23	Institution fire fighter (part time)	-	(10)	(10)	281-341	4,109	4,158	
24	Water and Sewage:							
25	Water and sewage plant supervisor	0.2	1	1	358-436	4,332	4,550	
26	Motor Vehicles:							
27	Automobile mechanic	0.2	1	1	341-415	4,228	4,440	
28	Automotive equipment operator	1.5	7	7	281-341	25,812	26,694	
29	Totals, Positions Now Authorized	11.6	43	43	\$38,838	\$168,432	\$182,569	
30	Estimated salary savings	-	-8.4	-4.6	-	-33,013	-19,352	
31	Totals, Salaries and Wages	11.6	34.6	38.4	\$38,838	\$135,419	\$163,217	
32	<b>OPERATING EXPENSES</b>							
33	Maintenance of structures				\$5,835	\$19,015	\$30,000	
34	Maintenance of grounds				457	1,500	2,000	
35	Light, heat, and power				18,968	57,545	66,896	
36	Fire protection				101	200	300	
37	Water and sewage				4,591	1,985	9,559	
38	Automobile—operation				1,244	5,845	5,845	
39	Totals, Operating Expenses				\$31,196	\$86,090	\$114,600	
40	<b>EQUIPMENT</b>							
41	Maintenance of structures—replacement				-	-	\$1,000	
42	Maintenance of structures—additional				-	\$300	300	
43	Maintenance of grounds—replacement				-	-	200	
44	Maintenance of grounds—additional				-	100	200	
45	Light, heat, and power—replacement				-	-	200	
46	Light, heat, and power—additional				-	200	300	
47	Fire protection—replacement				-	-	200	
48	Fire protection—additional				-	100	300	
49	Automobile—replacement				-	-	100	
50	Automobile—additional				-	300	200	
51	Totals, Equipment				-	\$1,900	\$3,000	
52	Totals, Maintenance and Operation of Plant				\$70,034	\$222,509	\$280,817	

## Department of Mental Hygiene

## PORTERVILLE STATE HOSPITAL--Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3				
4	Miscellaneous -----	\$261	\$3,410	\$3,710
5				
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## Department of Mental Hygiene

## SONOMA STATE HOSPITAL

hospital for the mentally defective, located at Eldridge, Sonoma County.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS				
4					
5	General Fund				
6					
7	SUPPORT				
8	Budget Act appropriations-----	\$3,971,469	\$4,506,333	\$4,856,320	\$349,987
9	Allocations from Salary Increase Fund-----	224,039	139,114	-	-139,114
10	Allocations from Emergency Fund-----	10,293	-	-	-
11	Transfers to Emergency Fund-----	-	61,251	-	61,251
12	Transfers from other mental hospitals-----	78,739	-	-	-
13	Transfers to other mental hospitals-----	-	166,143	-	166,143
14					
15	Total Available-----	\$4,284,540	\$4,418,053	\$4,856,320	\$438,267
16	Unexpended balance, estimated savings-----	49,379 <sup>a</sup>	46,405 <sup>b</sup>	-	46,405
17					
18	TOTALS, SUPPORT-----	\$4,235,161	\$4,371,648	\$4,856,320	\$484,672
19	Contributions to State Employees' Retirement Fund-----	235,422	255,065	284,624	29,559
20					
21	TOTAL EXPENDITURES FOR SUPPORT-----	\$4,470,583	\$4,626,713	\$5,140,944	\$514,231
22					(11.1%)
23	OTHER CURRENT EXPENSES				
24	Replacement of Fire Loss:				
25	Allocations from Emergency Fund-----	\$9,000	-	-	-
26	Unexpended balance, estimated savings-----	345	-	-	-
27					
28	TOTAL EXPENDITURES, REPLACEMENT OF FIRE LOSS-----	\$8,655	-	-	-
29					
30	TOTAL EXPENDITURES-----	\$4,479,238	\$4,626,713	\$5,140,944	\$514,231
31					

## GENERAL ANALYSIS

32					
33					
34					
35	Number of positions-----	904.3	928.8	1,047.7	118.9
36					
37	POPULATION AND UNIT COSTS				
38	Average population-----	3,102	2,716	3,200	484
39	Per capita cost-----	\$1,441	\$1,704	\$1,607	\$97
40					(-5.7%)
41	Analysis				

Total expenditures for support in 1954-55 amount to \$5,140,944, an increase of \$514,231, or 11.1 percent over 1953-54. The average population for 1954-55 is 17.8 percent greater than the estimate for 1953-54.

SALARIES AND WAGES: The increase of \$384,021 is accounted for as follows: One hundred forty-seven new positions at a cost of \$397,894 are explained under "State Hospitals for Mentally Ill and Mentally Deficient" following the departmental summary. The increased cost of authorized positions, \$55,521, and increased salary savings due primarily to the new positions effective July 1, 1954, \$69,394, account for the balance of change in salaries in 1954-55.

OPERATING EXPENSES: The increase of \$126,533 is accounted for as follows: Increases in the cost of feeding, \$64,536; clothing, \$15,062; housekeeping, \$9,438; and medical care, \$8,082, relate primarily to anticipated increases in patient population. An increase of \$20,742 in the cost of light, heat, and power is due to the activation of new ward buildings in the budget year.

EQUIPMENT: The amount of \$63,205 provides \$29,114 for replacement and \$34,091 for additional equipment. The replacement equipment amounts to 1.8 percent of the equipment investment on June 30, 1953. The following are significant additional items: dictating equipment for increased work load, \$1,504; food-shaping machine for butcher shop, \$1,020; bread boxes for bakery and wards, \$1,179; equipment for new positions, \$876; psychological testing equipment, \$500; medical books, \$750; chaplain equipment, \$1,200; two-ton truck for food delivery, \$4,230; car hoist for garage, \$1,200; hydraulic lift gates for trucks, \$1,600.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

Executive:				SALARY RANGE		
Superintendent and medical director	1	1	1	\$1,100-1,200	\$14,250	\$14,400
Senior stenographer-clerk-----	0.5	1	1	281-341	4,092	4,092
General Office:						
Hospital administrative assistant						
and personnel officer-----	0.8	1	1	505-613	6,285	6,594
Medical record librarian-----	1	1	1	341-395	4,740	4,740
Senior account clerk-----	1	1	1	281-341	3,840	4,028
Senior stenographer-clerk-----	1	1	1	281-341	3,456	3,630

<sup>a</sup> Composed of savings in salaries and wages, \$18,626; operating expenses, \$5,358; equipment, \$16,135; and excess reimbursements, \$9,260.

<sup>b</sup> Composed of savings in salaries and wages, \$46,405.



## Department of Mental Hygiene

## SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	General Office—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk --	13	13	13	\$243-295	\$42,345	\$44,086
6	Intermediate typist-clerk, range A	5	6	6	231-281	18,067	18,807
7	Intermediate typist-clerk, range B	—	2	2	243-295	5,976	6,276
8	Intermediate account clerk -----	1	1	1	231-281	3,372	3,372
9	Intermediate clerk -----	3	3	3	231-281	9,648	9,960
10	Educational interne -----	0.5	1	1	210-255	2,559	2,712
11	Business Office:						
12	Assistant superintendent, business						
13	services -----	1	1	1	676-821	9,662	9,804
14	Hospital industries supervisor -----	1	1	1	458-556	6,438	6,672
15	Senior account clerk -----	1	1	1	281-341	3,512	3,690
16	Intermediate stenographer-clerk --	1	1	1	243-295	3,540	3,540
17	Intermediate typist-clerk, range A	1	1	1	231-281	3,372	3,372
18	Intermediate account clerk -----	1	1	1	231-281	2,892	3,036
19	Intermediate clerk -----	1	1	1	231-281	3,125	3,281
20	Accounting Office:						
21	Accounting officer -----	1	1	1	458-556	6,672	6,672
22	Accounting technician III -----	1	1	1	341-415	4,980	4,980
23	Accounting technician II -----	2	2	2	281-341	8,184	8,184
24	Bookkeeping machine operator II --	1	1	1	268-325	3,825	3,900
25	Bookkeeping machine operator I --	1	1	1	243-295	3,386	3,540
26	Intermediate stenographer-clerk --	1.7	2	2	243-295	6,691	6,847
27	Intermediate typist-clerk, range A --	0.3	—	—	231-281	—	—
28	Intermediate account clerk -----	4	4	4	231-281	12,720	13,072
29	Storekeeping:						
30	Storekeeper II -----	1	1	1	341-415	4,980	4,980
31	Storekeeper I -----	2	2	2	295-358	8,592	8,592
32	Telephone:						
33	Telephone operator -----	5	5	5	231-281	15,840	16,128
34	Indefinite military leave -----	—	—	—	(1,041)	600	600
35	Patient help -----	—	—	—	—	48	48
36							
37	Totals, Positions Now Authorized	54.8	59	59	\$200,013	\$227,689	\$233,635
38	Proposed New Positions:						
39	General Office:						
40	Intermediate clerk -----	—	—	1	231-281	—	2,844
41	Estimated salary savings -----	—	—3.7	—4.4	—	—14,344	—17,263
42							
43	Totals, Salaries and Wages -----	54.8	55.3	55.6	\$200,013	\$213,345	\$219,216
44	OPERATING EXPENSES						
45	Office -----				\$7,183	\$9,000	\$9,000
46	Printing -----				1,309	1,450	1,450
47	Telephone and Telegraph:						
48	Exchange charges -----				10,294	10,294	10,500
49	Long distance toll charges -----				2,579	2,579	2,579
50	Telegraph and teletype -----				716	726	726
51	Postage -----				2,834	2,300	2,600
52	Freight, cartage, and express -----				4,896	5,198	5,198
53	Traveling—in-state -----				4,180	3,540	3,568
54	Traveling—out-of-state -----				150	340	312
55	Travel—in-service training -----				2,331	6,960	6,960
56	Stores adjustment -----				1,846	—	—
57	Cash discounts -----				—3,794	—3,300	—3,300
58							
59	Totals, Operating Expenses -----				\$34,524	\$39,087	\$39,593
60	EQUIPMENT						
61	General office—replacement -----				\$740	\$693	\$2,961
62	General office—additional -----				7,950	2,690	3,259
63	Business office—replacement -----				400	707	786
64	Business office—additional -----				1,600	1,991	310
65							
66	Totals, Equipment -----				\$10,690	\$6,081	\$7,316
67	Totals, Administration -----				\$245,227	\$258,513	\$266,125
68							
69	SUPPORT AND SUBSISTENCE						
70							
71	SALARIES AND WAGES						
72	Feeding:				SALARY RANGE		
73	Institution food administrator II --	1	1	1	\$436-530	\$5,634	\$5,916
74	Institution food administrator I --	0.6	1	1	358-436	4,422	4,645
75	Supervising cook II -----	1	1	1	358-436	4,980	5,232
76	Supervising cook I -----	1	3	3	310-376	12,006	12,504
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							

## Department of Mental Hygiene

## SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1952-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
2	SALARIES AND WAGES—Continued						
3	Feeding—Continued						
4					SALARY RANGE		
5	Cook	12.8	15	15	\$281-341	\$58,042	\$59,298
6	Assistant cook	—	1	1	231-281	2,115	2,952
7	Baker II	1	1	1	310-376	4,512	4,512
8	Baker I	3	3	3	281-341	10,969	11,517
9	Butcher-meat cutter II	1	1	1	310-376	4,512	4,512
10	Butcher-meat cutter I	0.8	1	1	281-341	4,092	4,092
11	Food service supervisor II	—	1	1	310-376	2,835	4,044
12	Food service assistant	6	4	4	210-255	11,534	11,408
13	Psychiatric technician	14	13	13	231-281	43,870	43,771
14	Clothing:						
15	Shoemaker	1	1	1	341-415	4,780	4,980
16	Seamer-seamstress	2	2	2	281-341	7,692	7,872
17	Assistant seamstress	2	2	2	220-268	6,372	6,408
18	Housekeeping:						
19	Supervising housekeeper	1	1	1	255-310	3,720	3,720
20	Housekeeper	6	6	6	231-281	19,462	19,790
21	Mattress maker and upholsterer	1	1	1	341-415	4,980	4,980
22	Laundry:						
23	Laundry supervisor	1	1	1	341-415	4,721	4,960
24	Laundryman	7	7	7	243-295	23,992	24,640
25	Laundress	3	3	3	231-281	9,168	9,459
26	Laundry helper	4.3	5	5	210-255	13,593	14,232
27	Patient help	—	—	—	—	768	768
28	Totals, Positions Now Authorized	70.5	75	75	\$232,942	\$268,771	\$276,212
29	Estimated salary savings	—	—4.7	—5.5	—	—16,933	—20,163
30	Totals, Salaries and Wages	70.5	70.3	69.5	\$232,942	\$251,838	\$256,049
31	OPERATING EXPENSES						
32	Feeding				\$757,240	\$576,697	\$665,905
33	Local production consumed				—275,361	—201,819	—226,491
34	Net Feeding				\$481,879	\$374,878	\$439,414
35	Clothing				103,087	84,522	99,584
36	Housekeeping				58,193	52,962	62,400
37	Laundry				7,220	6,790	8,000
38	Totals, Operating Expenses				\$650,379	\$519,152	\$609,398
39	EQUIPMENT						
40	Feeding—replacement				\$3,915	\$500	\$500
41	Feeding—additional				6,565	200	2,894
42	Clothing—replacement				478	2,474	1,333
43	Clothing—additional				1,578	1,436	200
44	Housekeeping—replacement				15,674	19,528	5,646
45	Housekeeping—additional				3,821	1,844	1,285
46	Laundry—replacement				—	250	1,127
47	Laundry—additional				25	250	671
48	Totals, Equipment				\$32,056	\$26,482	\$13,656
49	Totals, Support and Subsistence				\$915,377	\$797,472	\$879,103
50	REIMBURSEMENTS						
51	Services to Employees:						
52	Meals				—27,845	—28,758	—28,758
53	Rental of living quarters				—19,461	—25,639	—27,698
54	Laundry service to other agencies				—1,863	—1,742	—2,670
55	Net Totals, Support and Subsistence				\$866,208	\$741,333	\$819,977
56	CARE AND WELFARE						
57	SALARIES AND WAGES						
58	Nursing and Personal Care:				SALARY RANGE		
59	Superintendent of nursing services	1	1	1	\$481-584	\$6,285	\$6,594
60	Assistant superintendent of nursing services (registered nurse)	1	3	3	395-481	14,952	15,707
61	Assistant superintendent of nursing services (psychiatric technician)	2	2	2	376-458	10,233	10,750
62	Supervising psychiatric nurse	1.4	6.5	8	358-436	28,808	37,371
63	Senior psychiatric nurse	0.8	2	2	325-395	7,992	8,388
64	Psychiatric nurse	1.4	6	6	310-358	24,328	25,176
65	Graduate nurse	25.2	29.5	28	295-341	113,423	111,283



**Department of Mental Hygiene**  
**SONOMA STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CARE AND WELFARE—Continued</b>						
2							
3	<b>SALARIES AND WAGES—Continued</b>						
4	Nursing and Personal Care—Continued						
5	Psychiatric nursing education				SALARY RANGE		
6	director	1	1	1	\$395-481	\$5,190	\$5,452
7	Supervising psychiatric technician	18.1	20	20	310-376	88,674	89,724
8	Senior psychiatric technician II	30.3	31	31	281-341	121,785	124,745
9	Senior psychiatric technician I	58.8	60	60	255-310	213,650	218,448
10	Psychiatric technician	392.2	413	413	231-281	1,331,076	1,362,422
11	Psychiatric technician trainee	86.9	101	101	200-220	248,460	248,460
12	Senior psychiatric nurse (replacing						
13	two senior psychiatric techni-						
14	cians II)	-	-	-	325-395	1,056	1,056
15	Psychiatric nurse (replacing four						
16	graduate nurses)	-	-	-	310-358	720	720
17	Medical Care:						
18	Assistant superintendent, range A	0.8	1	1	1,000-1,100	12,350	13,100
19	Director of clinical services,						
20	range C	0.8	1	1	1,050-1,150	12,650	13,800
21	Physician and surgeon III, range C	0.4	1	1	862-1,050	12,405	12,540
22	Physician and surgeon II, range C	1.1	2	-	821-1,000	20,475	2,011
23	Physician and surgeon II, range A	4	6	7	710-862	55,958	66,406
24	Physician and surgeon I	-	1	1	644-710	7,972	8,456
25	Psychiatrist III, range C	0.6	1	1	862-1,050	10,257	10,884
26	Pathologist, range C	0.2	1	1	821-1,000	10,083	10,696
27	Psychiatrist II, range A	1	1	1	710-862	8,853	9,384
28	Senior clinical psychologist	5.3	7	7	481-584	42,806	45,055
29	Senior dentist	3	3	3	676-821	28,338	29,079
30	Dental assistant	2.1	2	2	231-281	6,679	6,744
31	Psychiatric resident (five-year						
32	program)	-	1	-	458-556	5,668	-
33	Psychiatric resident	2	2	2	310-376	7,728	8,190
34	Chiroprapist	0.9	1	1	458-556	6,335	6,646
35	Pharmacist	1	1	1	415-505	6,060	6,060
36	Surgical nurse	1.1	2	2	310-358	8,106	8,292
37	Senior clinical laboratory technician	1	2	2	325-395	8,628	8,916
38	Clinical laboratory technician	0.1	1.5	2	310-358	5,871	8,264
39	Bacteriologist	1	1	1	310-376	4,512	4,512
40	Physical therapist II	0.6	1	1	358-436	4,296	4,512
41	Electroencephalographic technician	0.8	1	1	281-341	3,585	3,765
42	X-ray technician	1.6	2	2	281-341	8,024	8,184
43	Institution embalmer	1	1	1	268-325	3,900	3,900
44	Educational interne	1	0.5	-	210-255	1,410	-
45	Professional interne	(0.5)	(4)	(4)	Maintenance only		
46	Rehabilitation Therapy:						
47	Supervisor of rehabilitation						
48	therapies	1	1	1	458-530	6,235	6,360
49	Occupational therapist II	-	1	1	358-436	4,296	4,512
50	Occupational therapist I	1.6	3	3	310-358	11,445	12,004
51	Music therapist	1.1	2	2	325-395	8,616	9,049
52	Recreation therapist	1.7	2	2	325-395	8,720	8,917
53	Chaplain	2	2	2	436-530	11,924	12,361
54	Senior librarian	1	1	1	341-415	4,494	4,766
55	Beauty shop manager	1	1	1	281-341	3,795	3,980
56	Motion picture operator (part time)	0.3	0.3	0.3	2.20-2.30 hr	936	936
57	Education:						
58	School principal	-	1	1	458-556	5,448	5,784
59	Teacher of cerebral palsied children,						
60	range D	1	1	1	376-458	4,940	5,181
61	range A	0.8	1	1	325-395	3,963	4,149
62	Elementary teacher, range F	1	1	1	415-505	5,078	5,325
63	Elementary teacher, range E	2	2	2	395-481	11,370	11,370
64	Elementary teacher, range D	4.8	5	5	376-458	24,875	25,557
65	Elementary teacher, range C	0.9	1	1	358-436	4,611	4,835
66	Elementary teacher, range B	1.9	2	2	341-415	8,610	9,024
67	Teacher of mentally defective deaf						
68	children	1	1	1	395-481	5,685	5,685
69	Music teacher	1	1	1	358-436	5,151	5,151
70	Kindergarten teacher	0.9	1	1	376-458	5,412	5,412
71	Home economics teacher	1	1	1	341-415	4,424	4,638
72	Arts and crafts teacher	1	1	1	395-481	5,685	5,685
73	Recreation and physical education						
74	teacher	1	1	1	376-458	5,412	5,412
75	Educational interne	1.8	2	2	210-255	5,168	5,358



## Department of Mental Hygiene

**SONOMA STATE HOSPITAL—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
4	SALARIES AND WAGES—Continued						
5	Social Service:						
6	Supervising psychiatric social				SALARY RANGE		
7	worker I	1	1	1	\$436-530	\$6,267	\$6,336
8	Senior psychiatric social worker	4	4	4	395-481	21,241	22,251
9	Junior psychiatric social worker	3.7	5	5	325-376	20,151	21,358
10	Patient help	—	—	—	—	1,896	1,896
11	Diagnostic and Preadmission Service:						
12	Psychiatrist II, range A	0.7	1	1	710-862	8,445	8,964
13	Senior clinical psychologist	0.2	1	1	481-584	5,767	6,120
14	Senior psychiatric social worker	1	1	1	395-481	4,701	4,992
15	Intermediate stenographer-clerk	1	1	1	243-295	3,320	3,484
17	Totals, Positions Now Authorized	692.9	769.3	767.3	\$2,411,093	\$2,757,662	\$2,812,544
18	Proposed New Positions:						
19	Nursing and Personal Care:						
20	Senior psychiatric nurse (two						
21	effective July 1, 1954, two	—	—	4	325-395	—	15,302
22	effective August 1, 1954)						
23	Psychiatric nurse (four effective						
24	July 1, 1954, four effective	—	—	8	310-358	—	29,180
25	August 1, 1954)						
26	Senior psychiatric technician II	—	—	4	281-341	—	13,824
27	(effective July 1, 1954)						
28	Senior psychiatric technician I	—	—	12	255-310	—	37,656
29	(effective July 1, 1954)						
30	Psychiatric technician trainee (89	—	—	111	200-220	—	268,440
31	effective July 1, 1954, 22 ef-						
32	fective August 1, 1954)	—	—	1	481-584	—	5,772
33	Senior clinical psychologist	—	—				
34	Education:						
35	Kindergarten teacher	—	—	2	325-395	—	7,992
36	Social Service:						
37	Supervising psychiatric social						
38	worker I	—	—	1	436-530	—	5,232
39	Senior psychiatric social worker	—	—	1	395-481	—	4,740
40	Estimated salary savings	—	—48.5	—66.5	—	—173,733	—233,650
42	Totals, Salaries and Wages	692.9	720.8	844.8	\$2,411,093	\$2,583,929	\$2,967,032
44	OPERATING EXPENSES						
45	Nursing and personal care				\$10,327	\$10,592	\$12,480
46	Medical care				63,905	56,478	64,560
47	Rehabilitation therapy supplies				5,225	7,333	8,640
48	Education				3,572	4,000	4,050
49	Burials and cremations				153	200	200
50	Leave and discharge allowances				3,916	4,000	4,000
52	Totals, Operating Expenses				\$87,098	\$82,603	\$93,930
54	EQUIPMENT						
55	Nursing and personal care—replacement				\$572	\$2,259	\$1,000
56	Nursing and personal care—additional				1,435	938	2,818
57	Medical care—replacement				4,585	3,904	2,795
58	Medical care—additional				4,526	10,127	7,730
59	Rehabilitation therapy—replacement				—	200	854
60	Rehabilitation therapy—additional				1,744	4,556	2,296
61	Education—replacement				736	308	1,758
62	Education—additional				2,773	1,578	1,476
63	Burials and cremation—replacement				—	354	100
64	Burials and cremation—additional				—	259	100
65	Social work—replacement				—	382	100
66	Social work—additional				—	177	200
67	Diagnostic and preadmission—replacement				—	—	200
68	Diagnostic and preadmission—additional				—	200	506
70	Totals, Equipment				\$16,371	\$25,242	\$21,933
72	Totals, Care and Welfare				\$2,514,562	\$2,691,774	\$3,082,895



## Department of Mental Hygiene

## SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>FARMING AND PROCESSING</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>						
5	Farm—General:				SALARY RANGE		
6	Head farmer II -----	1	1	1	\$341-415	\$4,980	\$4,980
7	Farm hand -----	2	2	2	220-268	5,952	6,250
8	Dairy:						
9	Dairyman -----	1	1	1	358-436	4,900	5,148
10	Assistant institution dairyman ---	1	1	1	295-358	3,916	4,109
11	Milker -----	7	7	7	268-325	26,162	26,540
12	Farm hand -----	1	1	1	220-268	2,988	3,138
13	Hog Ranch:						
14	Hog ranch operator -----	1	1	1	295-358	4,296	4,296
15	Farm hand -----	1	1	1	220-268	3,216	3,216
16	Orchard:						
17	Orchardman -----	1	1	1	295-358	4,296	4,296
18	Farm hand -----	4	4	4	220-268	12,240	12,533
19	Seasonal help -----	(2.5)	(2.5)	(2.5)	220-268	6,996	7,350
20	Poultry Ranch:						
21	Poultryman -----	1	1	1	295-358	4,296	4,296
22	Farm hand -----	1	1	1	220-268	3,073	3,216
23	Stable and Tractor:						
24	Tractor operator-laborer -----	1	1	1	295-358	4,296	4,296
25	Patient help -----	-	-	-	-	492	492
26							
27	Totals, Positions Now Authorized	23	23	23	\$83,500	\$92,099	\$94,156
28	Estimated salary savings -----	-	-1.5	-1.7	-	-5,802	-6,873
29							
30	Totals, Salaries and Wages -----	23	21.5	21.3	\$83,500	\$86,297	\$87,283
31							
32	<b>OPERATING EXPENSES</b>						
33	Dairy -----				\$77,987	\$65,800	\$65,800
34	Hog ranch -----				12,811	11,890	11,890
35	Poultry ranch -----				38,318	33,000	33,000
36	Orchard -----				1,022	1,000	1,000
37	Stable and tractor -----				1,708	2,000	2,700
38	Food processing -----				-	1,700	1,700
39							
40	Totals, Operating Expenses -----				\$131,846	\$115,390	\$116,090
41							
42	<b>EQUIPMENT</b>						
43	Farm general—replacement -----				-	-	\$100
44	Farm general—additional -----				-	-	100
45	Dairy—replacement -----				\$4,062	\$1,132	2,379
46	Dairy—additional -----				90	233	200
47	Hog ranch—replacement -----				122	200	200
48	Hog ranch—additional -----				100	100	200
49	Poultry ranch—replacement -----				1,583	2,400	2,200
50	Poultry ranch—additional -----				574	100	510
51	Orchard—replacement -----				-	150	100
52	Orchard—additional -----				132	150	200
53	Stable and tractor—replacement -----				-	200	100
54	Stable and tractor—additional -----				-	100	200
55							
56	Totals, Equipment -----				\$6,663	\$4,765	\$6,489
57							
58	Totals, Farming and Processing -----				\$222,009	\$206,452	\$209,862
59							
60	<b>REIMBURSEMENTS</b>						
61	Surplus products sales -----				-30,994	-12,000	-7,500
62							
63	Net Totals, Farming and Processing -----				\$191,015	\$194,452	\$202,362
64							
65							
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## Department of Mental Hygiene

## SONOMA STATE HOSPITAL—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized -----	904.3	991.3	983.3	\$3,155,723	\$3,629,532	\$3,685,053	\$55,521
6	Proposed new positions -----	-	-	147	-	-	397,894	397,894
7	Estimated salary savings -----	-	-62.5	-82.6	-	-228,661	-298,055	-69,394
8								
9	Totals, Salaries and Wages -----	904.3	928.8	1,047.7	\$3,155,723	\$3,400,871	\$3,784,892	\$384,021
10	Operating expenses -----				1,084,729	948,316	1,074,849	126,533
11	Equipment -----				104,466	90,600	63,205	-27,395
12								
13	TOTALS, SUPPORT -----				\$4,344,918	\$4,439,787	\$4,922,946	\$483,159
14	Reimbursements:							
15	Services to employees -----				-47,306	-54,397	-56,456	-2,059
16	Laundry service to other agencies -----				-1,863	-1,742	-2,670	-928
17	Surplus products sales -----				-30,994	-12,000	-7,500	4,500
18								
19					\$4,264,755	\$4,371,648	\$4,856,320	\$484,672
20	Net decrease in stores inventories -----				-29,594	-	-	-
21								
22	NET TOTALS, SUPPORT -----				\$4,235,161	\$4,371,648	\$4,856,320	\$484,672
23								
24								
25	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
26	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
27								
28								
29								
30	REPLACEMENT OF FIRE LOSS							
31								
32	Repairs to dairyman's cottage and replacement of equipment -----				\$8,655	-	-	-
33								
34								
35								
36	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
37								
38								
39								
40	GENERAL FUND							
41								
42	Miscellaneous -----				\$6,644	\$6,000	\$6,000	
43								
44								
45								
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## MILITARY DEPARTMENT

The Military Department includes: the California National Guard to help guarantee internal security of the State and provide an organization prepared in an emergency to become a part of the federal military forces; the California National Guard reserve for defense and security of California while the California National Guard is in federal service; and the California Cadet Corps for military training of high school, junior college, or college students.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Adjutant General, National Guard, and Reserve:				
7	Administration:				
8	Adjutant General's Office-----	\$32,906	\$32,777	\$35,981	\$3,204
9	Headquarters Staff-----	586,013	621,036	616,181	—4,855
10	Maintenance and Operation of Installations—Army-----	791,296	891,982	952,432	60,450
11	Maintenance and Operation of Installations—Air-----	86,297	43,513	42,103	—1,410
12	Field Organization—National Guard-----	315,658	363,765	326,124	—37,641
13	California National Guard Reserve-----	193,245	31,271	34,694	3,423
14					
15	TOTALS, SUPPORT-----	\$2,005,415	\$1,984,344	\$2,007,515	\$23,171
16	Contributions to State Employees' Retirement Fund-----	60,113	70,373	73,578	3,205
17					
18	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,065,528	\$2,054,717	\$2,081,093	\$26,376
19					
20	CALIFORNIA CADET CORPS (SUPPORT)-----	\$203,720	\$201,423	\$208,204	\$6,781
21	Contributions to State Employees' Retirement Fund-----	3,837	4,013	4,354	341
22					
23	TOTAL EXPENDITURES FOR SUPPORT-----	\$207,557	\$205,436	\$212,558	\$7,122
24					
25	TOTAL EXPENDITURES-----	\$2,273,085	\$2,260,153	\$2,293,651	\$33,498
26					(1.5%)
27					

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

28					
29					
30					
31					
32					
33	<b>ADJUTANT GENERAL, NATIONAL GUARD, AND</b>				
34	<b>RESERVE</b>				
35	<b>SUPPORT</b>				
36	Budget Act appropriation-----	\$2,705,151	\$2,143,060	\$2,007,515	
37	Allocations from Salary Increase Fund-----	57,231	1,611	—	
38					
39	Total Available-----	\$2,762,382	\$2,144,671	\$2,007,515	
40	Unexpended balance, estimated savings-----	—756,967 <sup>a</sup>	—160,327 <sup>b</sup>	—	
41					
42	TOTALS, SUPPORT-----	\$2,005,415	\$1,984,344	\$2,007,515	
43	Contributions to State Employees' Retirement Fund-----	60,113	70,373	73,578	
44					
45	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,065,528	\$2,054,717	\$2,081,093	
46					
47	<b>CALIFORNIA CADET CORPS</b>				
48	<b>SUPPORT</b>				
49	Budget Act appropriation-----	\$220,786	\$219,388	\$208,204	
50	Allocations from Salary Increase Fund-----	5,396	—	—	
51					
52	Total Available-----	\$226,182	\$219,388	\$208,204	
53	Unexpended balance, estimated savings-----	—22,462 <sup>c</sup>	—17,965 <sup>d</sup>	—	
54					
55	TOTALS, SUPPORT-----	\$203,720	\$201,423	\$208,204	
56	Contributions to State Employees' Retirement Fund-----	3,837	4,013	4,354	
57					
58	TOTAL EXPENDITURES FOR SUPPORT-----	\$207,557	\$205,436	\$212,558	
59					
60	TOTAL EXPENDITURES-----	\$2,273,085	\$2,260,153	\$2,293,651	

<sup>a</sup> Composed of savings in salaries and wages, \$428,755; operating expenses, \$340,037; equipment, \$16,416; and loss in reimbursements, \$28,241.

<sup>b</sup> Composed of savings in salaries and wages, \$7,503; operating expenses, \$102,874; and excess reimbursements, \$49,950.

<sup>c</sup> Composed of savings in salaries and wages, \$8,111; operating expenses, \$14,118; and equipment, \$233.

<sup>d</sup> Composed of savings in salaries and wages, \$3,591; operating expenses, \$5,999; and equipment, \$8,375.

## MILITARY DEPARTMENT—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	<i>Number of Positions:</i>				
5	<i>Adjutant General, National Guard and Reserve:</i>				
6	<i>Military</i> -----	101.8	74.6	69.2	-5.4
7	<i>Nonmilitary</i> -----	231.3	254	262.3	-8.3
8	<i>California Cadet Corps:</i>				
9	<i>Military</i> -----	3	4	4	-
10	<i>Nonmilitary</i> -----	8.5	7.7	9.3	1.6
11					
12	Support of the Military Department for 1954-55 provides for continuation of operations at the presently authorized level with al				
13	California National Guard units returned to state service and the California National Guard Reserve continued in an in				
14	active state militia status.				
15	The budget reflects changes in organization of the functions "Headquarters Staff" and "Maintenance and Operation of Installa				
16	tions" adopted by the Adjutant General for more effective management of the department.				
17	Support of the California Cadet Corps is continued to provide for training approximately 7,000 cadets in 117 schools throughou				
18	the State.				
19					
20	<b>SUPPORT EXPENDITURES</b>				
21	<b>DETAIL</b>				
22					
23					
24					
25					
26					
27	<b>ADJUTANT GENERAL'S OFFICE</b>				
28					
29	<i>Analysis</i>				
30	This function provides for the immediate office of the Adjutant General. Printing is increased for the estimated cost of the 1952-5				
31	biennial report and the amount for dues, subscriptions and publications is increased for membership in the National Guard Asso				
32	ciation of the United States based on expanded strength of the California National Guard.				
33	<b>SALARIES AND WAGES</b>				
34					
35					
36					
37					
38					
39					
40					
41					
42					
43	<b>OPERATING EXPENSES</b>				
44					
45					
46					
47					
48					
49					
50					
51					
52					
53					
54					
55	<b>EQUIPMENT</b>				
56					
57					
58					
59					
60					
61					
62					
63					
64	<b>HEADQUARTERS STAFF</b>				
65					
66					
67					
68					
69					
70					
71					
72					
73					
74					
75					
76					
77					
78	<b>SALARIES AND WAGES</b>				
79	<i>Executive:</i>				
80					
81					
82					
83					
84					
85					
86					

a Reported as expenditures from special lump sum appropriation under Department of Finance.



## MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Executive—Continued						
5	Warrant officer junior grade				SALARY RANGE		
6	(W-1) (crew) -----	1	1	1	\$483-544	\$5,884	\$5,892
7	Army Division:						
8	Colonel (chief army division) -----	1	1	1	777-911	10,572	10,872
9	Intermediate stenographer-clerk ----	1	1	1	243-295	3,428	3,540
10	Army Personnel:						
11	Colonel (chief army personnel						
12	branch) -----	1	1	1	777-911	10,722	10,932
13	Captain (assistant personnel						
14	officer) -----	1	1	1	521-656	6,766	6,780
15	Master sergeant (E-7) -----	1	1	1	376-480	4,657	4,692
16	Sergeant first class (E-6) -----	0.3	1	1	327-434	4,140	4,212
17	Sergeant (E-5) -----	0.7	-	-	258-411	-	-
18	Intermediate stenographer-clerk	0.8	1	1	243-295	3,540	3,540
19	Intermediate typist-clerk -----	4.9	4	4	231-281	12,744	13,046
20	Intermediate clerk -----	4.5	4	4	231-281	13,488	13,488
21	Intermediate file clerk -----	1	1	1	231-281	2,844	2,988
22	Temporary help -----	(1.8)	(0.2)	(0.2)	(5,229)	350	350
23	Army Operations and Training:						
24	Major (chief, army organization						
25	and training branch) -----	1	1	1	597-747	7,164	7,284
26	Captain (administrative						
27	officer—OCS) -----	-	1	1	521-656	4,973	6,780
28	First lieutenant (administrative						
29	officer—OCS) -----	1	-	-	431-505	1,470	-
30	Chief warrant officer (W-2)						
31	(administrative clerk) -----	1	1	1	422-559	5,064	5,144
32	Warrant officer (W-1) (adminis-						
33	trative clerk—OCS) -----	-	1	1	351-444	3,312	4,416
34	Sergeant (E-5) (administrative						
35	clerk—OCS) -----	1	-	-	258-411	1,036	-
36	Intermediate stenographer-clerk	1	1	1	243-295	3,000	3,151
37	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
38	Temporary help -----	(0.1)	(0.1)	(0.1)	(323)	350	350
39	Armory Management and						
40	Operations:						
41	Major (chief armory management						
42	and operation branch) -----	1	1	1	597-747	7,164	7,284
43	Captain (property officer) -----	1	1	1	521-656	6,582	6,612
44	First lieutenant (property and						
45	operation officer) -----	1	2	2	431-505	8,388	11,272
46	Second lieutenant (property and						
47	operation officer) -----	2	1	1	400-459	7,200	4,830
48	Corporal (E-4) (supply						
49	distribution) -----	7	7	7	251-373	23,952	24,316
50	Private first class (E-3)						
51	(supply distribution) -----	1	1	1	235-327	2,836	2,916
52	Senior account clerk -----	1	1	- <sup>a</sup>	281-341	4,092	-
53	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
54	Intermediate typist-clerk -----	5	5	5	231-281	16,129	16,535
55	Storekeeper II -----	0.9	1	1	341-415	4,683	4,920
56	Storekeeper I -----	1.1	1	1	295-358	4,296	4,296
57	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
58	Temporary help -----	(-)	(0.1)	(0.1)	(-)	300	300
59	Armory Construction and Repair:						
60	Major (chief, construction and						
61	repair branch) -----	1	1	1	597-747	8,052	8,052
62	Air Division:						
63	Colonel (chief of air division) ----	1	1	1	777-911	9,324	9,324
64	Temporary help -----	(-)	(0.2)	(0.2)	(-)	350	350
65	Air Personnel and Administrative:						
66	Master sergeant (E-7)						
67	(administrative clerk) -----	1	1	1	376-480	4,664	4,692
68	Intermediate stenographer-clerk	0.9	1	1	243-295	3,125	3,281
69	Intermediate typist-clerk -----	0.4	-	-	231-281	-	-
70	Intermediate clerk -----	0.8	1	1	231-281	3,372	3,372
71	Air Operations and Training:						
72	Major (deputy for air operations						
73	and training) -----	1	1	1	697-856	8,244	9,249
74	Intermediate stenographer-clerk	1	1	1	243-295	3,400	3,540
75	Air Installations:						
76	Captain (air installation officer)	-	1	1	536-656	5,896	6,597

<sup>a</sup> Transferred to Cadet Corps.

## MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	HEADQUARTERS STAFF—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Comptroller:				SALARY RANGE		
6	Lieutenant colonel (comptroller)---	1	1	1	\$674-792	\$8,268	\$8,268
7	Finance officer-----	1	1	1	415-505	6,060	6,060
8	Accounting technician III-----	1	1	1	341-415	4,980	4,980
9	Master sergeant (E-7)						
10	(procurement clerk)-----	1	1	1	376-480	4,844	4,932
11	Accounting technician II-----	0.9	1	1	281-341	4,092	4,092
12	Senior account clerk-----	1	1	1	281-341	3,996	4,092
13	Senior clerk-----	0.9	1	1	281-341	3,828	4,095
14	Intermediate account clerk-----	0.9	1	1	231-281	3,242	3,372
15	Intermediate stenographer-clerk-----	2.4	2	2	243-295	6,419	6,739
16	Intermediate typist-clerk-----	7.8	7	7	231-281	22,095	22,650
17	Intermediate clerk-----	1.1	1	1	231-281	3,372	3,372
18	Junior typist-clerk-----	1.6	1	1	210-255	3,060	3,060
19	Accounting tabulating machine						
20	supervisor I-----	1	1	1	341-415	4,740	4,960
21	Card punch operator-----	1.4	1	1	243-295	3,540	3,540
22	Tabulating machine operator-----	0.4	1	1	268-325	3,320	3,484
23	Junior tabulating machine operator	0.3			210-243		
24	Temporary help-----	(0.4)	(0.2)	(0.2)	(1,227)	550	550
25	Logistics Branch:						
26	Major (ordnance property officer)---	1	1	1	597-747	7,179	7,344
27	Major (executive officer)-----	1	1	1	597-747	7,820	8,052
28	Major (base supply officer—air)---	0.7	1	1	597-747	7,299	7,344
29	Major (staff maintenance officer)---	0.6	1	1	597-747	8,052	8,052
30	Captain (fiscal officer)-----	1	1	1	521-656	6,432	6,537
31	First lieutenant (miscellaneous						
32	property officer)-----	1	1	1	431-505	6,060	6,060
33	Master sergeant (E-7) (senior						
34	clerk)-----	1	1	1	376-480	5,028	5,070
35	Master sergeant (E-7) (shop						
36	foreman)-----	1	1	1	376-480	4,808	4,836
37	Sergeant first class (E-6)						
38	(supply clerk)-----	1	1	1	327-434	4,476	4,497
39	Sergeant (E-5) (supply clerk)-----	1	-	-	258-411	258	-
40	Sergeant (E-5) (automobile						
41	mechanic)-----	1	1	1	258-411	4,308	4,380
42	Corporal (E-4) (automobile						
43	mechanic)-----	2	2	2	258-373	7,054	7,152
44	Overtime-----	(0.1)	(0.2)	(0.2)	(933)	935	935
45	Information and Recruiting:						
46	Major (recruiting officer)-----	1	1	1	597-747	7,164	7,299
47	Staff sergeant (E-5) (clerk-photog-						
48	rapher)-----	0.4	-	-	276-360	-	-
49	Corporal (E-4) (clerk-photog-						
50	rapher)-----	0.6	1	1	251-373	3,096	3,144
51	Sergeant (E-5) (recruiting)-----	0.9	1	1	258-411	3,428	3,468
52	Intermediate typist-clerk-----	0.9	-	-	231-281	-	-
53	Intermediate stenographer-clerk-----	0.1	1	1	243-295	3,386	3,540
54	Temporary help-----	(0.1)	(0.2)	(0.2)	(277)	500	500
55	Policy and Liaison Branch:						
56	Lieutenant colonel (plans officer)---	1	1	1	674-792	9,504	9,504
57	Chief warrant officer (W-3) (prop-						
58	erty survey officer)-----	0.9	1	1	466-610	5,592	5,636
59	Master sergeant (E-7) (property						
60	survey)-----	1	1	1	376-480	4,512	4,592
61	Intermediate stenographer-clerk-----	1	1	1	243-295	3,151	3,307
62	Intermediate typist-clerk-----	1	1	1	231-281	2,940	3,086
63	Administration:						
64	Major (administrative officer)-----	1	1	1	597-747	7,284	7,344
65	Warrant officer (W-2) (assistant						
66	administrative officer)-----	1	1	1	422-559	5,064	5,096
67	Sergeant (E-5) (mail and distribu-						
68	tion)-----	0.6	1	1	258-411	4,048	4,104
69	Storekeeper I-----	1	1	1	295-358	4,296	4,296
70	Senior clerk-----	1	1	1	281-341	4,046	4,095
71	Intermediate stenographer-clerk-----	1	1	1	243-295	3,060	3,216
72	Teletypewriter operator-----	1	1	1	255-310	3,720	3,720
73	Intermediate typist-clerk-----	2.3	2	2	231-281	5,964	6,263
74	Intermediate clerk-----	6.4	7	7	231-281	21,738	22,492
75	Stock clerk-----	4.8	5	5	255-310	16,910	17,753

## MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	HEADQUARTERS STAFF—Continued						
2	SALARIES AND WAGES—Continued						
3	Administration—Continued						
4	Corporal (E-4)-----	0.3	-	-	\$251-373	-	-
5	Private (E-2)-----	0.3	-	-	235-327	-	-
6	Temporary help-----	(0.2)	(0.1)	(0.1)	(803)	\$300	\$300
7	Less: Services reimbursed by Federal Government-----	-	-	-	(-6,807)	-11,365	-12,740
8	Totals, Positions Now Authorized--	123.8	122	121	\$505,753	\$550,684	\$556,753
9	Military-----	54.3	55	55	285,886	317,604	321,808
10	Nonmilitary-----	69.5	67	66	219,867	233,080	234,945
11	Estimated Salary Savings:						
12	Military-----	-	-1	-1.8	-	-9,324	-12,769
13	Nonmilitary-----	-	-0.5	-0.7	-	-2,400	-3,150
14	Totals, Salaries and Wages -----	123.8	120.5	118.5	\$505,753	\$538,960	\$540,834
15	OPERATING EXPENSES						
16	Office-----				\$12,703	\$11,000	\$11,372
17	Printing-----				2,137	3,000	3,000
18	Telephone and Telegraph:						
19	Exchange charges-----				4,738	5,040	5,040
20	Long distance toll charges-----				4,342	4,500	4,500
21	Teletype and telegraph-----				659	1,100	1,100
22	Postage-----				5,175	3,200	3,200
23	Freight, cartage, and express-----				17	200	200
24	Traveling—in-state-----				11,826	12,900	12,900
25	Traveling—out-of-state-----				1,644	789	789
26	Automobile—operation-----				12,639	13,900	13,900
27	Rent—equipment-----				4,027	3,995	3,995
28	Dues, subscriptions and publications-----				432	900	900
29	Premium on bonds-----				96	650	1,200
30	Recruiting-----				809	900	900
31	Microfilming-----				-	2,000	578
32	Repairs to office equipment-----				1,794	2,000	2,000
33	Totals, Operating Expenses-----				\$63,038	\$66,074	\$65,574
34	EQUIPMENT						
35	Office—replacement-----				\$1,640	\$1,440	\$1,200
36	Office—additional-----				7,818	7,968	5,643
37	Automobile—replacement-----				4,035	4,366	2,070
38	Automobile—additional-----				1,175	1,878	760
39	Recruiting aids—replacement-----				56	350	100
40	Recruiting aids—additional-----				360	-	-
41	Installation equipment—replacement-----				215	-	-
42	Installation equipment—additional-----				1,923	-	-
43	Totals, Equipment-----				\$17,222	\$16,002	\$9,773
44	Totals, Headquarters Staff-----				\$586,013	\$621,036	\$616,181
45	MAINTENANCE AND OPERATION OF INSTALLATIONS—						
46	ARMY						
47	This function provides for the maintenance and operation of state-owned and leased armories, ground installations licensed from the Federal Government, and the State's interest in Camp San Luis Obispo.						
48	Analysis						
49	The completion of armories under construction will require 11 additional positions to perform custodial and maintenance duties and increased expenditures for utilities.						
50	Reimbursements from the Federal Government for operation of facilities are reduced due to National Guard units moving from federal facilities to state-owned armories.						
51	SALARIES AND WAGES						
52	Armory custodian III-----	1.8	2	2	\$341-415	\$9,330	\$9,549
53	Armory custodian II-----	12.3	16	16	281-341	53,845	57,986
54	Armory custodian I-----	69.7	82	82	255-310	260,450	284,244
55	Stationary engineer-----	1	1	1	341-415	4,980	4,980
56	Carpenter-----	1	1	1	341-415	4,880	4,980
57	Building maintenance man-----	11	11	11	281-341	43,559	44,460
58	Groundsman and flower gardener-----	3	3	3	243-295	10,014	10,296
59	Janitor-----	23.7	31	31	231-281	79,657	88,021
60	Laborer-----	1.4	2	2	243-295	6,187	6,497
61	Watchman-----	1	1	-	243-295	3,127	-
62	Temporary help-----	(3.1)	(4.2)	(4.8)	(8,968)	11,955	12,393
63	Overtime-----	(1.4)	(1.4)	(1.4)	(4,153)	4,000	5,000



## MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF INSTALLATIONS—						
2	ARMY—Continued						
3	SALARIES AND WAGES—Continued						
4	Camp San Luis Obispo:						
5	Superintendent National Guard				SALARY RANGE		
6	training camp -----	1	1	1	\$436-530	\$6,360	\$6,360
7	Storekeeper I -----	1	1	1	295-358	3,980	4,177
8	Laborer -----	1.2	1	1	243-295	3,428	3,540
9	Janitor -----	1	1	1	231-281	3,060	3,216
10							
11							
12	Totals, Positions Now Authorized						
13	(Nonmilitary) -----	130.1	154	153	\$461,413	\$508,812	\$545,699
14	Proposed New Positions:						
15	Armory custodian I (effective: one,						
16	9-1-54; one, 10-1-54; two, 11-1-						
17	54; one, 12-1-54; five, 1-1-55;			11	-	-	19,510
18	one, 2-1-55) -----	-	-	-2	-	-8,855	-12,000
19	Estimated salary savings						
20	(nonmilitary) -----	-	-2	-2	-	-8,855	-12,000
21							
22	Totals, Salaries and Wages -----	130.1	152	162	\$461,413	\$499,957	\$553,209
23							
24	OPERATING EXPENSES						
25	Office -----				\$5,280	\$5,400	\$5,400
26	Printing -----				11	50	50
27	Telephone and Telegraph:						
28	Exchange charges -----				799	800	800
29	Long distance toll charges -----				53	55	55
30	Teletype and telegraph -----				22	30	30
31	Postage -----				316	350	350
32	Freight, cartage, and express -----				2,282	3,000	3,000
33	Traveling—in-state -----				6,252	5,850	5,850
34	Light, heat, power, and water -----				112,195	124,240	139,930
35	Fuel oil -----				6,267	6,500	5,840
36	Rent—land and buildings -----				109,077	136,864	134,211
37	Automobile—operation -----				2,708	3,585	3,695
38	Operation and maintenance -----				42,450	50,000	34,650
39	Maintenance supplies -----				28,424	30,100	31,000
40	Premium on bonds -----				2,190	2,405	2,495
41	Repairs of structures and facilities -----				18,741	56,000	70,000
42	Repairs to office equipment -----				1,438	2,850	2,900
43	Reinforcement of strongrooms -----				5,518	2,500	2,500
44	Repairs to federal equipment issued for state use -----				415	600	600
45							
46	Totals, Operating Expenses -----				\$344,438	\$431,179	\$443,356
47							
48	EQUIPMENT						
49	Office—replacement -----				\$17,820	\$15,941	\$3,439
50	Office—additional -----				5,689	1,852	1,027
51	Installation equipment—replacement -----				3,061	1,319	985
52	Installation equipment—additional -----				4,135	2,069	1,130
53	Automobile—replacement -----				-	-	86
54	Automobile—additional -----				-	265	-
55							
56	Totals, Equipment -----				\$30,705	\$21,446	\$6,667
57							
58	Totals, Maintenance and Operations of Installations—Army ---				\$836,556	\$952,582	\$1,003,232
59							
60	REIMBURSEMENTS						
61	From Armory Board Fund for armory rental, utility, and						
62	custodial expense -----				-10,770	-10,500	-11,500
63	From United States Government for maintenance and						
64	operation of installations -----				-34,445	-50,100	-39,300
65	From Office of Civil Defense -----				-45	-	-
66							
67	Net Totals, Maintenance and Operation of Installations—Army				\$791,296	\$891,982	\$952,432
68							
69							
70	MAINTENANCE AND OPERATION OF INSTALLATIONS—						
71	AIR						
72	This function provides for the maintenance and operation of California Air National Guard bases and aircraft control and war						
73	ing facilities.						
74	Analysis						
75	Additional expenditures for increased activity due to the return of Air National Guard units from federal service and added						
76	ilities at air bases are proportionally offset by increased reimbursements from the Federal Government for maintenance and						
77	operation of facilities.						
78	SALARIES AND WAGES						
79	Armory custodian III -----	2	2	2	SALARY RANGE		
80	Armory custodian II -----	1.8	3	3	\$341-415	\$9,840	\$9,960
81	Armory custodian I -----	2.6	2	2	281-341	11,023	11,517
82					255-310	6,843	7,014

## MILITARY DEPARTMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	MAINTENANCE AND OPERATION OF INSTALLATIONS—						
3	AIR—Continued						
4							
5	SALARIES AND WAGES—Continued						
6	Technical sergeant (E-6) (control				SALARY RANGE		
7	tower operator) -----	1	1	1	\$327-434	\$4,380	\$4,420
8	Staff sergeant (E-5) (control						
9	tower operator) -----	1	1	1	258-411	4,055	4,104
10	Carpenter -----	1	1	1	341-415	4,980	4,980
11	Stationary fireman -----	2	3	3	295-358	10,195	11,938
12	Building maintenance man -----	2.1	3	3	281-341	11,448	11,814
13	Groundsman and flower gardener -----	1	1	1	243-295	3,498	3,540
14	Laborer -----	4.1	4	4	243-295	12,779	13,357
15	Watchman -----	9.2	12	12	243-295	39,706	40,836
16	Janitor -----	1.3	2	2	231-281	5,928	6,227
17	Temporary help -----	(0.6)	(1.2)	(1.3)	(1,791)	2,975	3,050
18	Overtime -----	(0.4)	(0.3)	(0.3)	(998)	875	875
19							
20	Totals, Positions Now Authorized--	29.1	35	35	\$98,211	\$128,525	\$133,632
21	Military -----	2	2	2	8,223	8,435	8,524
22	Nonmilitary -----	27.1	33	33	89,988	120,090	125,108
23	Estimated salary savings						
24	(nonmilitary) -----	-	-0.5	-1	-	-2,200	-3,000
25							
26	Totals, Salaries and Wages-----	29.1	34.5	34	\$98,211	\$126,325	\$130,632
27							
28	OPERATING EXPENSES						
29	Office -----				\$1,188	\$1,200	\$1,200
30	Printing -----				-	25	25
31	Postage -----				64	75	75
32	Freight, cartage, and express -----				208	300	300
33	Traveling—in-state -----				113	50	50
34	Light, heat, power, and water -----				23,690	25,522	26,522
35	Fuel oil -----				1,402	2,402	2,402
36	Rent—land and buildings -----				122	122	122
37	Operation and maintenance -----				30,485	45,166	39,500
38	Maintenance supplies -----				6,114	6,600	7,100
39	Premiums on bonds -----				38	50	50
40	Repairs of structures and facilities -----				201	600	600
41	Repairs to office equipment -----				140	150	150
42	Repairs to federal equipment issued for state use -----				-	200	200
43							
44	Totals, Operating Expenses-----				\$63,765	\$82,462	\$78,296
45							
46	EQUIPMENT						
47	Office—replacement -----				\$432	-	-
48	Office—additional -----				7,038	-	\$25
49	Installation equipment—additional -----				2,370	\$576	100
50							
51	Totals, Equipment -----				\$9,840	\$576	\$125
52							
53	Totals, Maintenance and Operation of Installations—Air-----				\$171,816	\$209,363	\$209,053
54							
55	REIMBURSEMENTS						
56	From United States Government for maintenance and						
57	operation of installations -----				-85,519	-165,850	-166,950
58							
59	Net Totals, Maintenance and Operation of Installations—Air--				\$86,297	\$43,513	\$42,103
60							
61	FIELD ORGANIZATION—NATIONAL GUARD						
62							
63	This function is concerned with the expenses related to the field units of the California National Guard which are not paid by the						
64	Federal Government. It includes administrative help for headquarters units, expenses for recruiting, medical examinations, of-						
65	ficers' uniform allowances, weekend field exercises and Officer Candidate Schools.						
66							
67	Analysis						
68							
69	The Officer Candidate School is reduced in the 1954-55 Fiscal Year due to anticipated federal support. The Chief of the National						
70	Guard Bureau has stated that the Federal Government will support 11 Officer Candidate Schools. As California operates one						
71	of the four presently in existence this budget contemplates receiving such federal support. The items to be paid for by the Fed-						
72	eral Government are the cadre, instructors, and subsistence. In 1954-55 these amounts would have been: cadre, \$20,000; in-						
73	structors, \$2,700; subsistence, \$2,500.						
74							
75	SALARIES AND WAGES						
76	Ground Force Units:						
77	Division Headquarters:						
78	Lieutenant colonel				SALARY RANGE		
79	(administrative officer) -----	2	2	2	\$674-792	\$18,282	\$18,312
80	Chief warrant officer (W-2)						
81	(chief clerk) -----	1	1	1	422-559	5,064	5,099
82	Warrant officer (W-1)						
83	(chief clerk) -----	-	1	1	351-444	3,188	4,301
84	Master sergeant (E-7) (clerk) --	1	-	-	376-480	-	-
85	Sergeant first class (E-6) (clerk)	-	-	-	327-434	981	-
86	Intermediate stenographer-clerk--	2	1	1	243-295	3,190	3,346



FIELD ORGANIZATION—NATIONAL GUARD—Continued							
SALARIES AND WAGES—Continued							
Air Force Units:							
Lieutenant colonel (administrative officer)-----	1.5	2	2	SALARY RANGE \$674-792	\$16,486	\$16,550	
Sergeant (E-4)-----	0.5	2	2	258-373	6,684	6,764	
(administrative clerk)-----							
Members of National Guard on active duty-----	(1.3)	(1.7)	(1.5)	(6,365)	8,500	7,500	
Temporary help (target pullers)-----	-	(0.2)	(0.2)	(-)	560	560	
Officer Candidate School:							
School Personnel:							
Brigadier general (commandant)-----	0.1	0.1	-	1,019-1,167	560	-	
Colonel (commandant)-----	0.1	0.1	-	777-911	486	-	
Major (assistant commandant)-----	0.3	0.5	-	597-747	3,320	-	
Captain (assistant commandant)-----	0.1	-	-	521-656	-	-	
Captain (company commander)-----	-	0.5	-	521-656	2,662	-	
First lieutenant (platoon leader)-----	-	1	-	431-505	3,943	-	
First lieutenant (company commander)-----	0.1	-	-	431-505	-	-	
First lieutenant (mess and supply)-----	-	-	-	431-505	449	-	
Second lieutenant (company commander)-----	0.3	-	-	400-459	-	-	
Second lieutenant (platoon leader)-----	0.5	-	-	400-459	-	-	
Chief warrant officer (W-3) (mess and supply)-----	0.1	0.1	-	466-610	516	-	
Warrant officer (W-1) (administrator)-----	-	0.5	-	351-444	1,820	-	
Master sergeant (E-7) (administrator)-----	0.1	-	-	376-480	-	-	
Sergeant first class (E-6) (administrator)-----	0.1	-	-	327-434	-	-	
Sergeant first class (E-6) (supply sergeant)-----	0.4	0.5	-	327-434	1,427	-	
Corporal (E-4) (company clerk)-----	0.4	0.5	-	258-373	1,077	-	
Sergeant (E-5) (first cook)-----	0.2	0.4	-	258-411	1,080	-	
Private first class (E-3) (second cook)-----	0.2	0.4	-	235-327	820	-	
Officer instructors-----	(0.5)	(0.4)	-	(2,573)	2,200	-	
Totals, Positions Now							
Authorized-----	11	13.6	9	\$76,915	\$83,295	\$62,432	
Military-----	9	12.6	8	71,372	79,545	58,526	
Nonmilitary-----	2	1	1	5,543	3,750	3,906	
OPERATING EXPENSES							
Office-----				\$632	\$1,850	\$1,910	
Printing-----				2,854	3,200	2,900	
Telephone and Telegraph:							
Exchange charges-----				40,189	45,207	46,711	
Long distance toll charges-----				17,604	15,000	15,000	
Teletype and telegraph-----				938	1,000	1,000	
Postage-----				11,528	2,000	2,000	
Freight, cartage, and express-----				414	500	500	
Traveling—in-state-----				6,130	6,100	6,100	
Traveling—out-of-state-----				584	392	392	
Automobile—operation-----				2,565	2,900	3,000	
Subscriptions and publications-----				4,589	3,950	3,975	
Field exercises-----				4,168	7,500	5,000	
Insignia and expendable equipment-----				883	1,500	1,500	
Premium on bonds-----				4,288	5,650	5,800	
Recruiting-----				25,666	29,825	19,325	
Medical examinations-----				26,026	25,065	25,000	
National Guard rifle and pistol teams-----				1,285	3,000	3,000	
Repairs to state-owned equipment-----				1,949	2,200	3,000	
Uniform allowance-----				73,763	112,300	113,000	
Training aids-----				2,509	3,000	3,000	
Totals, Operating Expenses-----				\$228,564	\$272,139	\$262,113	
EQUIPMENT							
Automobile—replacement-----				\$3,080	\$4,371	\$1,539	
Automobile—additional-----				107	44	40	
Training aids—additional-----				6,992	3,916	-	
Totals, Equipment-----				\$10,179	\$8,331	\$1,579	
Totals, Field Organization—National Guard-----				\$315,658	\$363,765	\$326,124	



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CALIFORNIA NATIONAL GUARD RESERVE</b>						
2							
3							
4	<b>Analysis</b>						
5							
6	The California National Guard Reserve is maintained on a cadre basis to provide a nucleus of trained personnel to be used to build the						
7	state military forces in the event the California National Guard is called to federal duty. This activity will be continued at the						
8	same level as budgeted in 1953-54 with two minor changes: Additional travel is provided so that the commanders may observe						
9	their units and ammunition is to be provided for training purposes.						
10							
11	<b>SALARIES AND WAGES</b>						
12	Division Headquarters:				<b>SALARY RANGE</b>		
13	Captain (administrative officer) ---	1	2	2	\$521-656	\$11,784	\$12,429
14	First lieutenant (administrative						
15	officer) -----	0.7	-	-	431-505	-	-
16	Second lieutenant (administrative						
17	officer) -----	0.3	-	-	400-459	-	-
18	Master sergeant (E-7) (clerk) ---	2	-	-	376-480	-	-
19	Intermediate stenographer-clerk ---	0.3	-	-	243-295	-	-
20	Intermediate typist-clerk -----	0.3	-	-	231-281	-	-
21	Group Headquarters:						
22	First lieutenant (administrative						
23	officer) -----	4.9	-	-	431-505	-	-
24	Sergeant (E-5) (administrative						
25	clerk) -----	4.7	2	2	258-411	6,660	6,716
26	Battalion Headquarters:						
27	Corporal (E-4) (administrative						
28	clerk) -----	7.2	-	-	258-373	-	-
29	Training and Inspection:						
30	Captain (inspection officer) -----	1	1	1	521-656	6,852	6,924
31	First lieutenant (inspection officer)	1	-	-	431-505	-	-
32	Captain (training officer) -----	1.4	-	-	536-656	-	-
33	Administrative pay—commanders ---	(22.5)	-	-	(5,396)	-	-
34	Administrative pay—company clerks ---	(11.8)	-	-	(2,852)	-	-
35	Active duty—schools -----	(1.6)	-	-	(9,214)	-	-
36	Screening:						
37	Major (screening officer) -----	0.7	-	-	583-747	-	-
38	Captain (screening officer) -----	1	-	-	536-656	-	-
39	Second lieutenant (assistant screen-						
40	ing officer) -----	0.9	-	-	385-400	-	-
41	Warrant officer (W-2) (administra-						
42	tive assistant) -----	0.6	-	-	414-422	-	-
43	Warrant officer (W-1) (liaison						
44	officer) -----	1.7	-	-	351-544	-	-
45	Sergeant (E-5) (administrative						
46	clerk C. I. I.) -----	0.9	-	-	276-360	-	-
47	Corporal (E-4) (administrative						
48	clerk) -----	5.5	-	-	253-314	-	-
49							
50	Totals, Salaries and Wages -----	36.1	5	5	\$173,743	\$25,296	\$26,069
51	Military -----	35.5	5	5	172,170	25,296	26,069
52	Nonmilitary -----	0.6	-	-	1,573	-	-
53							
54	<b>OPERATING EXPENSES</b>						
55	Office -----				\$568	\$3,000	\$3,500
56	Printing -----				188	310	310
57	Telephone and Telegraph:						
58	Exchange charges -----				1,800	360	360
59	Long distance toll charges -----				348	75	75
60	Teletype and telegraph -----				9	10	10
61	Postage -----				1,220	1,400	1,400
62	Freight, cartage, and express -----				16	-	-
63	Traveling—in-state -----				4,913	820	1,120
64	Automobile—operation -----				2,769	-	-
65	Insignia and expendable equipment -----				1,584	-	-
66	Recruiting -----				825	-	-
67	Medical examinations -----				28	-	-
68	Repairs to state-owned equipment -----				189	-	-
69	Ammunition -----				2,645	-	1,750
70	Screening -----				2,400	-	-
71	Uniforms—repair and cleaning -----				-	-	100
72							
73	Totals, Operating Expenses -----				\$19,502	\$5,975	\$8,625
74							
75	Totals, California National Guard Reserve -----				\$193,245	\$31,271	\$34,694

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**MILITARY DEPARTMENT—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	333.1	332.6	326	\$1,339,125	\$1,320,238	\$1,348,211	\$27,973
6	Proposed new positions-----	-	-	11	-	-	19,510	19,510
7	Estimated salary savings-----	-	-4	-5.5	-	-22,779	-30,919	-8,140
8								
9	Totals, Salaries and Wages-----	333.1	328.6	331.5	\$1,339,125	\$1,297,459	\$1,336,802	\$39,343
10	Military-----	101.8	74.6	69.2	552,193	436,100	416,702	-19,398
11	Nonmilitary-----	231.3	254	262.3	786,932	861,359	920,100	58,741
12	Operating expenses-----				729,054	866,330	870,219	3,889
13	Equipment-----				68,015	47,005	18,244	-28,761
14								
15	TOTALS, SUPPORT-----				\$2,136,194	\$2,210,794	\$2,225,265	\$14,471
16	Reimbursements:							
17	From Army Board Fund for armory rental-----				-10,770	-10,500	-11,500	-1,000
18	From Office of Civil Defense-----				-45	-	-	-
19	From United States Government for maintenance and operation of installations-----				-119,964	-215,950	-206,250	9,700
20								
21	NET TOTALS, SUPPORT-----				\$2,005,415	\$1,984,344	\$2,007,515	\$23,171
22								
23								
24	CALIFORNIA CADET CORPS							
25								
26								
27	The California Cadet Corps provides a military training program for schools of high school and junior college level not in the							
28	R. O. T. C. program. Periodic inspections of each school are made by supervisors from the Adjutant General's Office. Equip-							
29	ment, including uniforms and rifles, is furnished by the State. Leadership schools, rifle matches, and a field training ex-							
30	campment are provided each year.							
31								
32	Analysis							
33								
34	The program is continued for 1954-55 based on a level of 117 schools and 7,000 cadets participating in the program.							
35								
36	SALARIES AND WAGES				SALARY RANGE			
37	Supervisor of California Cadet Corps	1	-	-	\$584-710	\$5,193	-	
38	Lieutenant colonel (executive officer)	-	1	1	792-810	4,754	\$9,712	
39	Assistant supervisor of California							
40	Cadet Corps	1	1	1	481-584	6,922	7,006	
41	Supervisor of military cadet							
42	instruction	5	6	6	415-505	33,294	34,835	
43	Senior stenographer-clerk	-	1	1	281-341	3,456	3,630	
44	Senior account clerk	-	-	1a	281-341	-	4,092	
45	Intermediate typist-clerk	1.4	-	-	231-281	-	-	
46	Intermediate stenographer-clerk	0.1	1	1	243-295	3,540	3,540	
47	Sergeant first class	1	1	1	373-434	4,476	4,539	
48	Corporal	2	2	2	258-373	6,600	6,657	
49	Encampment active duty	(2.1)	(1.9)	(2.2)	(7,926)	7,634	8,450	
50	Temporary help (civil service)	(0.7)	(1.1)	(1.2)	(1,940)	2,800	3,000	
51	Temporary help (military)	(0.6)	(0.1)	(-)	(1,675)	350	-	
52								
53	Totals, Positions Now Authorized	11.5	13	14	\$67,985	\$79,019	\$85,461	
54	Military	3	4	4	20,606	23,814	29,358	
55	Nonmilitary	8.5	9	10	47,379	55,205	56,103	
56	Estimated salary savings							
57	(nonmilitary)	-	-1.3	-0.7	-	-6,085	-2,800	
58								
59	Totals, Salaries and Wages-----	11.5	11.7	13.3	\$67,985	\$72,934	\$82,661	
60								
61	OPERATING EXPENSES							
62	Office-----				\$113	\$200	\$200	
63	Printing-----				1,829	715	775	
64	Telephone and Telegraph:							
65	Exchange charges-----				412	500	500	
66	Long distance toll charges-----				253	300	300	
67	Teletype and telegraph-----				56	50	50	
68	Postage-----				750	800	1,000	
69	Freight, cartage, and express-----				1,286	1,300	1,300	
70	Traveling--in-state-----				8,612	8,700	8,700	
71	Traveling--out-of-state-----				443	267	267	
72	Automobile--operation-----				4,316	5,320	5,600	
73	Armament, ammunition, and similar stores-----				8,796	10,000	10,000	
74	Cadet encampment-----				55,801	55,000	55,000	
75	Dues, subscriptions, and publications-----				2,406	883	900	
76	Insignias and expendable equipment-----				7,097	9,000	9,000	
77	Instructor's school-----				2,630	1,750	1,900	
78	Premium on bonds-----				-	14	126	
79	Rifle matches-----				6,731	8,400	9,000	
80	Training aids-----				1,077	1,500	1,500	
81	Uniforms-----				18,067	17,915	14,780	
82	Repairs to equipment-----				37	500	500	
83								
84	Totals, Operating Expenses-----				\$120,662	\$123,114	\$121,398	
85								
86	a Transferred from headquarters staff.							

<sup>a</sup> Transferred from headquarters staff.





## DEPARTMENT OF MOTOR VEHICLES

Registers and licenses motor vehicles and maintains registration records, tests and licenses operators of motor vehicles, license driving schools, administers the provisions of the financial responsibility law, which relate to vehicle accidents; and collects the "in lieu" tax on motor vehicles.

The Motor Vehicle Fund finances the major portion of the activities of the department.

The Motor Vehicle License Fee Fund finances that portion of the activities connected with the collection of the "in lieu" tax.

## Headquarters in Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY</b>				
3					
4	<b>Motor Vehicle Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Administration-----	\$885,367	\$1,065,642	\$1,044,645	—\$20,997
7	Division of Registration-----	5,129,778	5,661,567	5,881,944	220,377
8	Division of Drivers Licenses-----	2,008,531	2,336,365	2,457,234	120,869
9	Division of Field Office Operations-----	3,977,856	4,763,454	5,277,403	513,949
10	Land and Buildings-----	718,091	918,779	1,165,725	246,946
11					
12	<b>TOTALS, SUPPORT</b> -----	\$12,719,623	\$14,745,807	\$15,826,951	\$1,081,144
13	Payments From Motor Vehicle License Fee Fund-----	—1,836,096	—2,272,783	—2,598,290	—325,507
14					
15	<b>NET TOTALS, SUPPORT</b> -----	\$10,883,527	\$12,473,024	\$13,228,661	\$755,637
16	Contributions to State Employees' Retirement Fund-----	651,088	811,905	882,445	70,540
17					
18	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$11,534,615	\$13,284,929	\$14,111,106	\$826,177
19					(6.2%)
20					
21	<b>OTHER CURRENT EXPENDITURES</b>				
22	Payment to Correctional Industries for 1956 License Plates----	—	\$750,000	\$1,029,350	\$279,350
23					
24	<b>TOTAL EXPENDITURES</b> -----	\$11,534,615	\$14,034,929	\$15,140,456	\$1,105,527
25					(7.9%)
26	<b>Motor Vehicle License Fee Fund</b>				
27	<b>SUPPORT</b> -----	\$1,836,096	\$2,272,783	\$2,598,290	\$325,507
28					
29	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$13,370,711	\$16,307,712	\$17,738,746	\$1,431,034
30					(8.8%)
31					
32					
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
34					
35	<b>Motor Vehicle Fund</b>				
36	<b>SUPPORT</b>				
37	Budget Act appropriation-----	\$10,601,467	\$12,019,114	\$13,228,661	
38	Allocations from Salary Increase Fund-----	489,963	589,724	—	
39	Allocations from Contingency Reserve-----	200,000	98,010	—	
40					
41	<b>Total Available</b> -----	\$11,291,430	\$12,706,848	\$13,228,661	
42	Unexpended balance, estimated savings-----	—407,903 <sup>a</sup>	—233,824 <sup>b</sup>	—	
43					
44	<b>TOTALS, SUPPORT</b> -----	\$10,883,527	\$12,473,024	\$13,228,661	
45	Contributions to State Employees' Retirement Fund-----	651,088	811,905	882,445	
46					
47	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$11,534,615	\$13,284,929	\$14,111,106	
48					
49	<b>OTHER CURRENT EXPENSES</b>				
50	Purchase of 1956 license plates (expenditures)-----	—	\$750,000	\$1,029,350	
51					
52	<b>TOTAL EXPENDITURES</b> -----	\$11,534,615	\$14,034,929	\$15,140,456	
53					
54	<b>Motor Vehicle License Fee Fund</b>				
55	<b>SUPPORT</b>				
56	Budget Act appropriation (expenditures)-----	\$1,836,096	\$2,272,783	\$2,598,290	
57					
58	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$13,370,711	\$16,307,712	\$17,738,746	
59					
60					
61					
62					
63	<b>GENERAL ANALYSIS</b>				
64					
65	<i>Number of positions</i> -----	2,653.6	2,875	2,989.9	114.4
66					
67	The budget provides for no basic change. Additional positions are recommended in the Division of Administration and the operating divisions to meet anticipated increased work load. Other increases are: four positions in the Division of Drivers Licenses to regulate automobile driving schools, and provision has been made in field office operations for the establishment of four additional branch offices in areas where work load or population concentrations require such facilities.				
68					
69	<sup>a</sup> Composed of savings in salaries and wages, \$31,976; operating expenses, \$351,099; equipment, \$37,975; and loss in reimbursement \$13,147.				
70	<sup>b</sup> Composed of savings in salaries and wages, \$3,186; operating expenses, \$229,755; and equipment, \$883.				
71					
72					
73					
74					
75					
76					
77					
78					

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATION						
2	This function includes the office of the director, general administration, fiscal, personnel, and procedures and analyses sections.						
3							
4	Analysis						
5							
6	Increases in this function are based on increased work load, primarily attributable to increased activity in the operating divisions.						
7	The net reduction in operating expenses is caused by the fact that the printing of Motor Vehicle Codes will not be repeated in the						
8	1954-55 Fiscal Year.						
9							
10	SALARIES AND WAGES						
11							
12	Executive:						
13	SALARY RANGE						
14	Director -----	1	1	1	\$1,083	\$13,000	\$13,000
15	Deputy director -----	1	1	1	676-821	8,940	9,384
16	Public information officer -----	1	1	1	505-613	7,356	7,356
17	Secretary-stenographer -----	0.9	1	1	325-395	4,476	4,702
18	Senior stenographer-clerk -----	1.1	1	1	281-341	4,092	4,092
19	Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
20	Accounting:						
21	Accounting officer IV -----	1	1	1	613-745	8,835	8,940
22	Supervising clerk I -----	0.8	1	1	325-395	4,458	4,683
23	Senior clerk -----	1.4	1	1	281-341	3,549	3,765
24	Intermediate clerk -----	13.3	13	13	231-281	41,295	42,463
25	Junior-intermediate clerk -----	2.9	12	12	200-281	32,852	34,519
26	Junior clerk -----	14.6	13	13	200-243	35,415	36,527
27	Senior typist-clerk -----	0.4	1	1	281-345	3,420	3,630
28	Intermediate typist-clerk -----	4.3	3	3	231-281	9,168	9,465
29	Junior-intermediate typist-clerk -----	0.2	3	3	210-281	8,268	8,682
30	Intermediate stenographer-clerk -----	2.4	2	2	243-295	7,080	7,080
31	Supervising cashier-clerk -----	1	1	1	376-458	5,496	5,496
32	Senior cashier-clerk -----	0.2	-	-	281-341	-	-
33	Supervising account clerk II -----	0.5	-	-	395-481	-	-
34	Supervising account clerk I -----	1	1	1	341-415	4,980	4,980
35	Senior account clerk -----	6.2	6	6	281-341	24,315	24,504
36	Intermediate account clerk -----	18.4	19	19	231-281	63,899	64,055
37	Junior-intermediate account clerk -----	0.2	2	2	210-281	5,583	5,868
38	Junior account clerk -----	2.8	2	2	210-243	5,832	5,832
39	Accounting technician III -----	1	1	1	341-415	4,980	4,980
40	Accounting technician II -----	4.2	5	5	281-341	19,497	20,006
41	Property inspector -----	1	1	1	341-415	4,980	4,980
42	Junior and accountant-auditor I -----	3.7	3	3	310-415	12,084	12,720
43	Auditor II -----	1	1	1	415-505	6,060	6,060
44	Accounting officer II -----	-	1	1	415-505	4,980	5,232
45	Administrative assistant I -----	0.5	1	1	415-505	6,060	6,060
46	Temporary help -----	(13)	(12.3)	(13.8)	(33,257)	31,800	35,700
47	Overtime -----	(0.1)	(-)	(-)	(471)	-	-
48	Personnel:						
49	Personnel officer I -----	1	1	1	530-644	7,456	7,728
50	Junior staff analyst -----	1	1	1	341-415	4,422	4,645
51	Supervising clerk I -----	1.8	2	2	325-395	9,480	9,480
52	Senior clerk -----	3.8	5	5	281-341	18,883	19,814
53	Intermediate clerk -----	2.8	2	2	231-281	6,372	6,523
54	Intermediate typist-clerk -----	5.5	7	7	231-281	21,825	22,459
55	Junior-intermediate typist-clerk -----	3	3	3	210-281	8,520	8,943
56	Junior typist-clerk -----	0.7	-	-	210-255	-	-
57	Intermediate stenographer-clerk -----	1.4	1	1	243-295	3,540	3,540
58	Junior-intermediate						
59	stenographer-clerk -----	0.4	1	1	220-295	2,580	2,706
60	Calculating machine operator -----	0.9	1	1	243-295	3,540	3,540
61	Intermediate account clerk -----	3	2	2	231-281	6,372	6,523
62	Temporary help -----	(0.7)	(1)	(1)	(1,833)	3,255	3,255
63	Overtime -----	(0.3)	(-)	(-)	(865)	-	-
64	Service, Supply and Building						
65	Maintenance:						
66	Chief clerk -----	1	1	1	505-613	7,356	7,356
67	Intermediate clerk -----	1	1	1	231-281	3,372	3,372
68	Junior clerk -----	3	3	3	200-243	8,516	8,652
69	Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
70	Junior typist-clerk -----	0.3	1	1	210-255	2,580	2,706
71	Senior office appliance operator -----	1	1	1	268-325	3,526	3,750
72	Intermediate office appliance						
73	operator -----	1	1	1	231-281	3,372	3,372
74	Storekeeper II -----	1	1	1	341-415	4,840	4,980
75	Storekeeper I -----	1.8	2	2	295-358	8,340	8,541
76	Stock clerk -----	2	2	2	255-310	7,027	7,190
77	Supervising account clerk I -----	0.9	1	1	341-415	4,476	4,702
78	Intermediate account clerk -----	0.8	1	1	231-281	2,952	3,099
79	Laborer foreman -----	0.5	0.5	0.5	2.95-3.05 hr	3,172	3,172
80	Skilled laborer -----	1	1	1	281-341	4,092	4,092
81	Laborer -----	5.8	7.5	7.5	243-295	25,358	25,881
82	Automotive equipment operator -----	5	5	5	281-341	20,051	20,348
83	Carpenter foreman -----	1	1	1	2.95-3.05 hr	6,344	6,344
84	Carpenter -----	1	1	1	2.70-2.80 hr	5,824	5,824



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	DIVISION OF ADMINISTRATION—Continued							
3								
4	SALARIES AND WAGES—Continued							
5	Service, Supply and Building Maintenance—							
6	Continued				SALARY RANGE			
7	Temporary help	(5.5)	(5.5)	(8.4)	(\$14,291)	\$15,230	\$23,225	
8	Overtime	(0.3)	(-)	(-)	(1,175)	100	-	
9	Procedures and Analyses:							
10	Senior clerk	0.7	1	1	281-341	3,795	4,028	
11	Intermediate clerk	1.1	1	1	231-281	3,060	3,216	
12	Intermediate typist-clerk	2.1	2	2	231-281	5,724	6,012	
13	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540	
14	Associate statistician	1	0.5	-	505-613	3,678	-	
15	Senior administrative analyst	-	0.5	1	613-745	3,864	8,316	
16	Associate administrative analyst	0.3	1	1	505-613	6,135	6,438	
17	Assistant administrative analyst	1.7	1	1	415-505	5,565	5,844	
18	Military leave	(0.6)	(0.8)	(0.8)	(1,485)	2,000	2,000	
19								
20	Totals, Positions Now Authorized	151.3	166	166	\$588,861	\$669,796	\$696,829	
21	Proposed New Positions:							
22	Accounting:							
23	Junior-intermediate clerk	-	-	3	200-281	-	7,380	
24	Junior-intermediate typist-clerk	-	-	1	200-281	-	2,460	
25	Estimated salary savings	-	-4	-3	-	-20,900	-15,640	
26								
27	Totals, Salaries and Wages	151.3	162	167	\$588,861	\$648,896	\$691,029	
28								
29	OPERATING EXPENSES							
30	Office				\$12,067	\$12,675	\$13,275	
31	Printing				5,824	6,295	6,435	
32	Printing—Motor Vehicle Codes and Summaries				26,105	84,430	13,980	
33	Telephone and Telegraph:							
34	Exchange charges				7,012	12,200	12,000	
35	Long distance toll charges				559	600	635	
36	Telegraph and teletype				405	425	450	
37	Teletype service—Department of Justice				-	30,000	30,000	
38	Postage				5,993	6,340	6,590	
39	Freight, cartage, and express				-	50	50	
40	Traveling—in-state				7,629	8,700	8,700	
41	Traveling—out-of-state				651	1,300	750	
42	Automobile—operation				2,655	2,910	2,910	
43	Automobile—rental				242	-	-	
44	Automobile—insurance				788	870	870	
45	Rent—equipment				851	870	870	
46	Pro rata general fiscal administration				138,985	180,183	183,783	
47	Attorney General's services				5,005	4,000	4,000	
48	Confidential investigations				30	500	500	
49	Carpenter shop				169	200	200	
50	Compensation insurance premiums				23,511	33,000	34,900	
51								
52	Totals, Operating Expenses				\$238,481	\$385,548	\$320,898	
53								
54	EQUIPMENT							
55	Office—replacement				\$17,861	\$3,527	\$1,454	
56	Office—additional				10,293	5,421	7,444	
57	Carpenter shop—additional				384	-	300	
58	Automobile—replacement				9,862	9,450	23,520	
59	Automobile—additional				19,625	12,800	-	
60								
61	Totals, Equipment				\$58,025	\$31,198	\$32,718	
62								
63	Totals, Division of Administration				\$885,367	\$1,065,642	\$1,044,645	
64								
65								
66	DIVISION OF REGISTRATION							
67								
68	Analysis							
69								
70	This function provides for the registration of all motor vehicles, and for the processing of all transactions related to such reg							
71	istration. Increases are due to provision for an increased work load brought about by estimated additional registrations a							
72	related transactions. Additional temporary help is provided to care for work load increases in general operations.							
73								
74								
75	Comparative Work Load							
76	REGISTRATIONS				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	CHANGE FROM 1953-54
77	New vehicles				534,440	548,758	535,000	-13,758
78	Nonresidents				262,387	255,837	259,000	3,163
79	Renewals				5,108,252	5,475,375	5,756,530	281,155
80								
81	Total Registrations				5,905,079	6,279,970	6,550,530	270,560
82	Related transactions				1,751,131	1,823,000	1,880,000	57,000
83								
84	Totals				7,656,210	8,102,970	8,430,530	327,560
85								(4.04%)
86								



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2							
3	SALARIES AND WAGES						
4	General Administration:				SALARY RANGE		
5	Chief of division	1	1	1	\$710-862	\$10,221	\$10,344
6	Assistant chief of division	1	1	1	613-745	8,835	8,940
7	Motor vehicle representative IV	—	0.8	1	415-505	4,339	5,452
8	Motor vehicle representative III	—	0.8	1	376-458	3,384	4,683
9	Motor vehicle representative II	—	0.2	—	341-415	650	—
10	Senior clerk	1	1	1	281-341	4,035	4,092
11	Intermediate clerk	1	1	1	231-281	3,372	3,372
12	Senior stenographer-clerk	2	2	2	281-341	8,056	8,184
13	General Operations and Teletype:						
14	Office supervisor II	1	1	1	505-613	7,356	7,356
15	Supervising clerk II	5.7	10	10	376-458	45,790	52,620
16	Supervising clerk I	4.3	4.7	5	325-395	16,000	21,234
17	Senior clerk	17	37	37	281-341	97,079	136,886
18	Intermediate clerk	171.8	153	153	231-281	534,745	507,510
19	Junior and intermediate clerk	60.3	106	106	200-281	301,482	316,005
20	Junior clerk	185.9	149	149	200-243	400,391	443,908
21	Registration representative	1	0.3	—	281-341	1,023	—
22	Senior typist-clerk	4	6	6	281-341	20,397	23,965
23	Intermediate typist-clerk	46.5	48	48	231-281	150,069	154,746
24	Junior typist-clerk	32	34	34	210-255	92,330	94,840
25	Intermediate stenographer-clerk	29.9	31	31	243-295	100,890	104,223
26	Junior stenographer-clerk	12.3	14	14	220-268	38,903	41,601
27	Supervising file clerk II	1.5	3.5	4	376-458	17,241	20,208
28	Supervising file clerk I	2	0.5	—	325-395	2,160	—
29	Senior file clerk	3	3	3	281-341	12,132	12,285
30	Intermediate file clerk	8.7	7	7	231-281	23,344	23,591
31	Intermediate information clerk	1	1	1	231-281	3,372	3,372
32	Calculating machine operator	1	1	1	243-295	3,540	3,540
33	Telephone operator—						
34	nonmultiple board	1	1	1	231-281	3,242	3,372
35	Supervising teletypewriter operator	1	1	1	295-358	4,296	4,296
36	Teletypewriter operator	8.3	9	9	255-310	31,606	31,221
37	Dispatcher clerk	1.4	2	2	268-325	6,588	6,912
38	Supervising cashier-clerk	—	1	1	376-458	3,384	4,683
39	Senior cashier-clerk	1.5	1	1	281-341	4,638	3,795
40	Assistant cashier-clerk	1.5	1	1	231-281	2,844	2,988
41	Intermediate account clerk	5.2	5	5	231-281	16,860	16,860
42	Women's rest room attendant	1.8	2	2	231-281	6,216	6,360
43	Laborer	1	1	1	243-295	3,540	3,540
44	Temporary help	(112.2)	(142.5)	(176.4)	(296,140)	395,010	500,130
45	Overtime	(10.7)	(10)	(10)	(28,275)	27,720	27,720
46	Investigation:						
47	Supervising motor vehicle						
48	investigator	3.7	4	4	458-556	24,880	26,139
49	Motor vehicle investigator II	1.3	8	8	376-458	32,772	43,486
50	Motor vehicle investigator I	40.7	45	45	341-415	215,544	214,458
51	Senior clerk	1	1	1	281-341	4,035	4,092
52	Intermediate clerk	7.5	6	6	231-281	19,803	20,115
53	Junior clerk	0.5	—	—	200-243	—	—
54	Intermediate typist-clerk	4.1	5	5	231-281	15,419	16,186
55	Intermediate stenographer-clerk	1.1	2	2	243-295	7,080	7,080
56	Mechanical Processing:						
57	Supervisor of tabulating section	1	1	1	584-710	8,322	8,520
58	Accounting tabulating machine						
59	supervisor III	1	2	2	505-613	11,756	13,641
60	Accounting tabulating machine						
61	supervisor II	2.9	4	4	415-505	20,803	22,646
62	Accounting tabulating machine						
63	supervisor I	4	12	12	341-415	45,581	56,600
64	Supervising tabulating machine						
65	operator	10	20	20	295-358	71,754	85,306
66	Tabulating machine operator	71.4	65	65	268-325	255,921	245,639
67	Junior tabulating machine operator	20.1	13	13	210-243	35,316	36,828
68	Key punch unit supervisor	4	4	4	325-395	18,432	18,792
69	Supervising key punch operator	15.9	18	18	281-341	69,534	71,794
70	Key punch operator II	149.3	166	166	243-295	542,408	564,842
71	Key punch operator I	17.2	8	8	210-243	21,072	22,098
72	Senior clerk	2	2	2	281-341	8,115	8,379
73	Intermediate clerk	20.1	22	22	231-281	69,039	71,364
74	Junior-intermediate clerk	12	22	22	200-281	65,283	68,277
75	Junior clerk	33.3	26	26	200-243	69,013	71,839
76	Intermediate typist-clerk	3	3	3	231-281	9,056	9,400
77	Junior-intermediate typist-clerk	0.6	1	1	231-281	3,164	3,320
78	Junior typist-clerk	1.3	1	1	210-255	2,580	2,706

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF REGISTRATION—Continued						
2	SALARIES AND WAGES—Continued						
3	Mechanical Processing—Continued						
4					SALARY RANGE		
5	Stock clerk -----	1.9	2	2	\$255-310	\$6,484	\$6,796
6	Intermediate account clerk -----	4.7	3	3	231-281	9,354	9,654
7	Temporary help -----	(34.4)	(44.5)	(42.2)	(91,733)	124,665	118,111
8	Overtime -----	(5.1)	(0.1)	(-)	(13,643)	500	-
9							
10	Totals, Positions Now Authorized	1,053.2	1,107.8	1,108	\$3,605,471	\$4,204,765	\$4,472,942
11	Estimated salary savings -----	-	-14	-10	-	-73,170	-52,140
12							
13	Totals, Salaries and Wages -----	1,053.2	1,093.8	1,098	\$3,605,471	\$4,131,595	\$4,420,802
14	OPERATING EXPENSES						
15	Office -----				\$38,283	\$40,505	\$42,280
16	Printing -----				257,704	285,605	298,930
17	Telephone and Telegraph:						
18	Exchange charges -----				8,203	18,000	17,600
19	Long distance toll charges -----				583	625	660
20	Teletype and telegraph -----				2,197	2,350	2,490
21	Postage -----				327,374	384,200	413,700
22	Freight, cartage, and express -----				11,401	12,165	12,900
23	Traveling—in-state -----				14,075	21,000	21,000
24	Traveling—out-of-state -----				308	970	550
25	Automobile—operation -----				18,250	21,790	21,790
26	Automobile—mileage -----				642	650	650
27	Automobile—insurance -----				1,664	1,810	1,810
28	Rent—equipment -----				655	1,025	1,025
29	Rent—tabulating equipment -----				321,428	344,325	344,305
30	Contractual services -----				35,894	38,250	42,500
31	License plates and tabs -----				366,584	350,000	208,950
32							
33	Totals, Operating Expenses -----				\$1,405,245	\$1,523,270	\$1,431,140
34	EQUIPMENT						
35	Office—replacement -----				\$42,149	\$450	\$3,139
36	Office—additional -----				88,109	17,391	44,965
37	Office—replacement—mechanical processing -----				2,900	3,579	475
38	Office—additional—mechanical processing -----				6,243	3,658	1,157
39							
40	Totals, Equipment -----				\$139,401	\$25,078	\$49,736
41							
42	Totals, Division of Registration -----				\$5,150,117	\$5,679,943	\$5,901,678
43	REIMBURSEMENTS						
44	Sale of registration lists -----				-10,868	-10,250	-11,608
45	Services to government agencies -----				-9,471	-8,126	-8,126
46							
47	Net Totals, Division of Registration -----				\$5,129,778	\$5,661,567	\$5,881,944
48	DIVISION OF DRIVERS LICENSES						
49	General Operations						
50	This function provides for the licensing of drivers including: testing of applicants, issuance of licenses, and suspensions and revocations of licenses under the drivers' improvement program.						
51	Analysis						
52	Four additional positions are to provide for the regulation of automobile driving schools and driving instructors under Sections 445 to 445.5 inclusive of the Motor Vehicle Code.						
53	Provision has been made for 6.9 additional positions in temporary help to handle increased work load due to the sections in the Vehicle Code which require verification before issuance of drivers license, to check the records of the applicants for convictions of traffic violations, traffic accidents, and notices for failure to appear in court.						
54	A reduction of 7.3 positions in temporary help results from a slight decrease in work load in general operations.						
55	SALARIES AND WAGES						
56	General Administration:						
57					SALARY RANGE		
58	Chief of division -----	1	1	1	\$710-862	\$10,221	\$10,344
59	Assistant chief of division -----	1	1	1	613-745	8,835	8,940
60	Supervising drivers license examiner II -----	3	2	-	458-556	12,468	-
61	Senior drivers license examiner -----	7.2	4	-	358-436	20,404	-
62	Driver improvement analyst IV -----	-	2	4	505-613	13,518	28,525
63	Driver improvement analyst III -----	-	1	2	436-530	6,024	12,424
64	Driver improvement analyst II -----	-	3	6	395-481	17,244	34,625
65	Office supervisor II -----	0.8	1	1	505-613	6,235	6,542
66	Supervising stenographer-clerk -----	1	1	1	325-395	4,740	4,740
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## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DRIVERS LICENSES—Continued						
2	SALARIES AND WAGES—Continued						
3	General Operations:				SALARY RANGE		
4	Supervising clerk II	2.8	3	3	\$376-458	\$15,599	\$15,832
5	Supervising clerk I	4.2	7.8	9	325-395	33,663	39,747
6	Senior clerk	10.4	15.8	17	281-341	58,631	65,518
7	Intermediate clerk	33.7	32.2	31	231-281	101,407	100,541
8	Junior-intermediate clerk	43.6	117	119	200-281	320,492	342,005
9	Junior clerk	97.5	57	55	200-243	157,106	155,129
10	Senior typist-clerk	4	3.2	3	281-341	13,251	12,285
11	Intermediate typist-clerk	40.4	41	41	231-281	126,570	131,135
12	Intermediate typist-clerk, range B	2.8	3	3	243-295	9,956	10,322
13	Junior-intermediate typist-clerk	9	26	26	210-281	70,787	74,339
14	Junior typist-clerk	33.9	29	29	210-255	76,995	80,673
15	Supervising photocopyist	1	1	1	295-358	3,932	4,126
16	Photocopyist	3	3	3	255-310	10,282	10,604
17	Intermediate office appliance						
18	operator	1	1	1	231-281	2,940	3,086
19	Supervising file clerk I	2	2	2	325-395	9,480	9,480
20	Senior file clerk	5	2.8	2	281-341	11,355	8,174
21	Intermediate file clerk	12	11.2	11	231-281	36,827	36,565
22	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
23	Intermediate stenographer-clerk	2	2	2	243-295	6,432	6,751
24	Junior-intermediate stenographer-						
25	clerk	0.4	1	1	220-295	3,036	3,190
26	Junior stenographer-clerk	1.6	1	1	220-268	2,844	2,988
27	Temporary help	(30.7)	(66.2)	(58.9)	(89,464)	191,205	184,665
28	Overtime	(10.4)	(6.3)	(6.3)	(30,369)	19,754	19,754
29	Driver Improvement:						
30	Driver improvement analyst II	-	10	20	395-481	57,480	115,416
31	Driver improvement analyst I	-	10	20	358-436	52,320	104,580
32	Senior drivers license examiner	40.8	20	-	358-436	101,840	-
33	Supervising stenographer-clerk	0.4	1	1	325-395	4,368	4,588
34	Senior stenographer-clerk	0.6	-	-	281-341	-	-
35	Intermediate stenographer-clerk	13.1	15	15	243-295	49,781	51,211
36	Intermediate file clerk	1	1	1	231-281	3,329	3,372
37	Intermediate typist-clerk	6.8	7	7	231-281	22,091	22,826
38	Intermediate typist-clerk, range B	4	4	4	243-295	13,240	13,718
39	Totals, Positions Now Authorized	393	446	446	\$1,347,327	\$1,694,866	\$1,746,944
40	Proposed New Positions:						
41	Driver Improvement:						
42	Driver improvement analyst III	-	-	2	436-530	-	10,464
43	Junior-intermediate typist-clerk	-	-	2	210-281	-	5,160
44	Estimated salary savings	-	-10	-6	-	-52,270	-31,290
45	Totals, Salaries and Wages	393	436	444	\$1,347,327	\$1,642,596	\$1,731,278
46	OPERATING EXPENSES						
47	Office				\$12,225	\$15,545	\$17,200
48	Printing				41,846	53,955	59,780
49	Telephone and Telegraph:						
50	Exchange charges				3,472	8,900	8,900
51	Long distance toll charges				98	130	130
52	Teletype and telegraph				912	950	950
53	Postage				50,138	58,860	57,860
54	Freight, cartage, and express				752	800	800
55	Traveling—in-state				9,082	9,380	9,750
56	Traveling—out-of-state				646	389	-
57	Automobile—operation				8,089	8,755	9,095
58	Automobile—mileage				1,953	2,000	2,000
59	Automobile—insurance				832	905	905
60	Photostat supplies and services				28,276	33,195	32,630
61	Rent—equipment				2,520	3,915	3,915
62	Totals, Operating Expenses				\$160,841	\$197,679	\$203,915
63	EQUIPMENT						
64	Office—replacement				\$26,622	\$1,908	\$2,266
65	Office—additional				37,987	14,415	23,086
66	Totals, Equipment				\$64,609	\$16,323	\$25,352
67	Totals, General Operations				\$1,572,777	\$1,856,598	\$1,960,545



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF DRIVERS LICENSES—Continued						
3							
4							
5	Financial Responsibility						
6							
7	Analysis						
8							
9	This function administers the Financial Responsibility Law regarding motor vehicle accidents. The work load, based on cases handled, shows an increase of 5.6 percent over 1953-54. Two additional positions are required due to the provision of Section 421d, Motor Vehicles Code, pertaining to California drivers who fail to meet the financial responsibility requirements of other states, and plus \$2,400 in temporary help is proposed to eliminate the backlog of microfilming. The decrease in operating expenses is caused by the fact that in 1953-54 Fiscal Year, pamphlets were printed explaining the requirements and operation of this act.						
10							
11							
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14							
15							
16	SALARIES AND WAGES				SALARY RANGE		
17	Assistant chief of division	1	1	1	\$613-745	\$8,208	\$8,730
18	Office supervisor I	0.8	1	1	436-530	5,598	6,285
19	Supervising clerk II	0.2	—	—	376-458	—	—
20	Supervising clerk I	2	2	2	325-395	9,480	9,480
21	Senior clerk	2.6	3	3	281-341	11,421	11,939
22	Intermediate clerk	31.1	31	31	231-281	100,169	101,824
23	Junior clerk	3.9	4	4	200-243	10,237	10,741
24	Senior typist-clerk	3.7	4	4	281-341	15,561	16,096
25	Intermediate typist-clerk	19.4	20	20	231-281	62,410	64,501
26	Intermediate typist-clerk, range B	—	1	1	243-295	3,359	3,526
27	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
28	Intermediate stenographer-clerk	2.8	2	2	243-295	6,165	6,471
29	Supervising file clerk I	0.3	1	1	325-395	4,044	4,245
30	Senior file clerk	1.5	2	2	281-341	7,785	8,080
31	Intermediate file clerk	14.2	14	14	231-281	44,125	45,343
32	Supervising damage and injury						
33	evaluator	1	1	1	481-584	7,008	7,008
34	Assistant supervising damage and						
35	injury evaluator	0.2	1	1	415-505	5,820	6,060
36	Senior damage and injury evaluator	9.8	9	9	376-458	49,266	49,464
37	Damage and injury evaluator	16.8	18	18	341-415	84,708	87,414
38	Assistant damage and injury evaluator	1.2	—	—	281-341	—	—
39							
40	Totals, Positions Now Authorized	113.5	116	116	\$396,878	\$439,456	\$451,299
41	Proposed New Positions:						
42	Senior damage and injury evaluator	—	—	1	376-458	—	4,512
43	Intermediate typist-clerk	—	—	1	231-281	—	2,844
44	Temporary help	—	—	(1)	—	—	2,400
45	Estimated salary savings	—	—3	—2	—	—15,680	—10,420
46							
47	Totals, Salaries and Wages	113.5	113	116	\$396,878	\$423,776	\$450,635
48							
49	OPERATING EXPENSES						
50	Office				\$6,223	\$3,475	\$3,675
51	Printing				12,186	28,815	15,970
52	Telephone and Telegraph:						
53	Exchange charges				1,944	4,000	4,000
54	Long distance toll charges				27	50	50
55	Teletype and telegraph				39	50	50
56	Postage				13,700	15,375	16,175
57	Freight, cartage, and express				—	50	50
58	Traveling—in-state				205	375	375
59	Automobile—operation				—	150	150
60	Microfilm				1,716	1,850	1,950
61							
62	Totals, Operating Expenses				\$36,040	\$54,190	\$42,445
63							
64	EQUIPMENT						
65	Office—replacement				\$1,386	—	\$52
66	Office—additional				1,450	\$1,801	3,557
67							
68	Totals, Equipment				\$2,836	\$1,801	\$3,609
69							
70	Totals, Financial Responsibility				\$435,754	\$479,767	\$496,689
71							
72	TOTALS, DIVISION OF DRIVERS LICENSES				\$2,008,531	\$2,336,365	\$2,457,234
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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF FIELD OFFICE OPERATIONS</b>						
2							
3							
4	Includes the operation of branch offices and performs the following services: Registers motor vehicles, issues drivers licenses, and						
5	furnishes information regarding the Financial Responsibility Law.						
6							
7	<b>Analysis</b>						
8							
9	Increases in this function are due primarily to the following:						
10	1. Provision for one additional position for general administration to handle increased clerical work load.						
11	2. Provision for an additional 76 positions for existing branch offices to meet anticipated increased work load in 40 locations as						
12	follows: North—Antioch, Berkeley, Concord, Daly City, Eureka, Hayward, Modesto, Monterey, Palo Alto, Redwood City,						
13	Richmond, Sacramento, Salinas, San Bruno, San Jose, San Rafael, Santa Rosa, Stockton, and Vallejo; South—Bakersfield,						
14	Bellflower, Burbank, Compton, Culver City, East Los Angeles, Glendale, Hollywood, Lancaster, Long Beach, North Holly-						
15	wood, Oceanside, Pasadena, Pomona, Riverside, San Bernardino, San Diego, San Fernando, Santa Ana, Ventura, and Whittier.						
16	3. Provision for an additional five positions to staff new branch offices at Ridgecrest and West San Bernardino County.						
17	4. Provision for an additional three positions to assume Department of Motor Vehicle functions from the California Highway						
18	Patrol at the following locations: Bridgeport, Mariposa, and Truckee.						
19	5. Operating expenses and equipment related to the above additional positions.						
20							
21	<b>SALARIES AND WAGES</b>						
22	<b>General Administration:</b>						
23	Chief of division	1	1	1	\$710-862	\$9,273	\$9,852
24	Supervisor of branch offices	2	2	2	613-745	17,670	17,880
25	Motor vehicle representative VI	-	2	4	530-644	14,088	29,106
26	Motor vehicle representative V	2.6	4.5	4	481-584	28,411	25,490
27	Motor vehicle representative IV	4.5	3.5	2	415-505	18,567	11,145
28	Supervising drivers license examiner						
29	II	0.5	-	-	458-556	-	-
30	Junior staff analyst	1	1	1	341-415	4,607	4,840
31	Senior clerk	0.6	1	1	281-341	3,960	4,092
32	Intermediate typist-clerk, range B	0.4	-	-	243-295	-	-
33	Intermediate stenographer-clerk	2	2	2	243-295	7,080	7,080
34	<b>Area Offices:</b>						
35	Supervising account clerk II	1	1	1	395-481	5,542	5,772
36	Supervising clerk II	1	1	1	376-458	5,496	5,496
37	Supervising clerk I	1	1	1	325-395	4,740	4,740
38	Senior clerk	1.1	1	1	281-341	3,690	3,916
39	Intermediate clerk	20.5	25	25	231-281	80,401	82,147
40	Junior clerk	3.1	3	3	200-243	8,748	8,748
41	Intermediate account clerk	7.9	9	9	231-281	27,763	28,901
42	Intermediate typist-clerk	10.7	10	10	231-281	31,998	32,832
43	Senior cashier-clerk	3	3	3	281-341	11,919	12,100
44	Assistant cashier-clerk	3	3	3	231-281	10,116	10,116
45	Registration representative	1	1	1	281-341	4,092	4,092
46	<b>General Operations, North:</b>						
47	Motor vehicle representative VI	2	2	2	530-644	15,270	15,456
48	Motor vehicle representative V	0.9	1.5	2	481-584	9,340	13,226
49	Motor vehicle representative IV	9.1	11	11	415-505	61,068	62,802
50	Motor vehicle representative III	3.5	16.5	25	376-458	78,747	126,427
51	Motor vehicle representative II	38.9	43.5	41	341-415	197,094	194,904
52	Motor vehicle representative I	1	5.5	5	295-358	19,832	19,120
53	Registration representative	12.8	11	9	281-341	43,824	36,380
54	Registration assistant	-	15	30	243-295	48,240	98,820
55	Senior drivers license examiner	6.5	5.5	5	358-436	28,524	26,145
56	Drivers license examiner	72.1	82.1	79.1	325-395	350,824	357,714
57	Supervising clerk II	1	1	1	376-458	5,496	5,496
58	Supervising clerk I	1	1	1	325-395	4,494	4,721
59	Senior clerk	11.1	11.5	11	281-341	44,965	44,399
60	Intermediate clerk	48.9	29	14	231-281	97,041	49,491
61	Junior-intermediate clerk	0.6	1	1	2		



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF FIELD OFFICE OPERATIONS—Continued						
2	SALARIES AND WAGES—Continued						
3	General Operations, South:				SALARY RANGE		
4	Motor vehicle representative VII	1	1	1	\$556-676	\$8,016	\$8,112
5	Motor vehicle representative VI	—	1	2	530-644	7,008	15,082
6	Motor vehicle representative V	3.5	6.5	8	481-584	41,561	52,826
7	Motor vehicle representative IV	7.3	8	6	415-505	44,971	33,384
8	Motor vehicle representative III	2.1	15.5	18	376-458	68,940	87,243
9	Motor vehicle representative II	18.2	25.5	24	341-415	102,833	112,613
10	Motor vehicle representative I	—	2	2	295-358	7,182	7,623
11	Supervising drivers examiner I	1	1	1	395-481	5,703	5,772
12	Senior drivers license examiner	13.1	15	15	358-436	75,483	77,358
13	Drivers license examiner	107.5	128	128	325-395	553,264	583,804
14	Supervising clerk II	0.5	1	1	376-458	4,740	4,980
15	Supervising clerk I	0.5	—	—	325-395	—	—
16	Senior clerk	11.4	8.5	7	281-341	33,894	28,199
17	Intermediate clerk	99.7	86	65	231-281	279,963	216,633
18	Junior clerk	28.3	31	31	200-243	85,245	87,147
19	Supervising cashier-clerk	0.5	1	1	376-458	4,645	4,880
20	Senior cashier-clerk	7.4	16.5	20	281-341	59,653	74,536
21	Assistant cashier-clerk	46	49.5	46	231-281	152,951	147,102
22	Senior file clerk	0.8	1	1	281-341	3,420	3,630
23	Senior information clerk	1	1	1	281-341	4,044	4,092
24	Intermediate information clerk	0.9	—	—	231-281	—	—
25	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
26	Intermediate stenographer-clerk	15.1	15	15	243-295	49,729	51,140
27	Supervising typist-clerk I	0.5	1	1	325-395	4,740	4,740
28	Senior typist-clerk	0.5	1	1	281-341	3,939	4,092
29	Intermediate typist-clerk	96.1	136	140	231-281	406,627	440,742
30	Junior-intermediate typist-clerk	0.7	1	1	210-281	2,880	3,024
31	Junior typist-clerk	8.6	4	—	210-255	11,537	—
32	Registration representative	8.3	9	9	281-341	35,645	36,159
33	Registration assistant	—	21	42	243-295	67,536	138,348
34	Telephone operator	3.9	5	5	231-281	15,825	16,446
35	Teletype operator	2.2	3	3	255-310	10,184	10,676
36	Janitor	12	12	12	231-281	38,195	39,401
37	Janitor (part time)	4.3	5.5	5.5	231-281	16,296	17,116
38	Watchman	4	4	4	243-295	13,532	13,532
39	Temporary help	(79.8)	(85.6)	(89.9)	210,853	237,557	251,060
40	Overtime	(5.8)	(6.2)	(6.5)	15,243	17,174	18,030
41	Totals, Positions Now Authorized	942.6	1,099.2	1,099.2	\$3,633,155	\$4,492,753	\$4,708,099
42	Proposed New Positions:						
43	General Administration:						
44	Intermediate typist-clerk	—	—	1	231-281	—	2,844
45	General Operations, North:						
46	Motor vehicle representative IV	—	—	1	415-505	—	4,980
47	Motor vehicle representative III	—	—	1	376-458	—	4,512
48	Motor vehicle representative II	—	—	8	341-415	—	33,552
49	Registration representative	—	—	1	281-341	—	3,456
50	Senior cashier-clerk	—	—	2	281-341	—	6,912
51	Assistant cashier-clerk	—	—	3	231-281	—	8,532
52	Intermediate typist-clerk	—	—	7	231-281	—	19,908
53	General Operations, South:						
54	Motor vehicle representative III	—	—	1	376-458	—	4,512
55	Motor vehicle representative II	—	—	5	341-415	—	20,970
56	Registration representative	—	—	1	281-341	—	3,456
57	Registration assistant	—	—	11	243-295	—	32,868
58	Assistant cashier-clerk	—	—	5	231-281	—	14,220
59	Intermediate typist-clerk	—	—	27	231-281	—	77,788
60	Junior clerk	—	—	2	200-243	—	4,920
61	Janitor (part time)	—	—	0.7	231-281	—	1,662
62	Area Offices:						
63	Intermediate typist-clerk	—	—	8	231-281	—	22,752
64	Estimated salary savings	—	—29	—19	—	—151,580	—99,060
65	Totals, Salaries and Wages	942.6	1,070.2	1,164.9	\$3,633,155	\$4,341,173	\$4,876,883
66	OPERATING EXPENSES						
67	Office				\$48,463	\$55,100	\$57,450
68	Printing				3,814	6,715	6,720
69	Telephone and Telegraph:						
70	Exchange charges				45,514	48,500	50,680
71	Long distance toll charges				7,360	8,210	8,300
72	Teletype and telegraph				375	400	425
73	Postage				69,390	73,400	77,000
74	Freight, cartage, and express				12,376	13,800	14,360



## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	<b>DIVISION OF FIELD OFFICE OPERATIONS—Continued</b>							
2	<b>OPERATING EXPENSES—Continued</b>							
3	Traveling—in-state				\$67,389	\$77,500	\$87,500	
4	Automobile—operation				15,724	16,600	19,250	
5	Automobile—mileage				10,468	11,100	11,700	
6	Automobile—insurance				1,095	1,175	1,175	
7	Rent—equipment				7,266	7,500	7,960	
8	Totals, Operating Expenses				\$289,234	\$320,000	\$342,520	
9	<b>EQUIPMENT</b>							
10	Office—replacement				\$14,119	\$24,125	\$16,836	
11	Office—additional				41,348	78,156	41,164	
12	Totals, Equipment				\$55,467	\$102,281	\$58,000	
13	Totals, Division of Field Office Operations				\$3,977,856	\$4,763,454	\$5,277,403	
14	<b>LAND AND BUILDINGS</b>							
15	<b>Analysis</b>							
16	Includes the maintenance, operation, and repair of all office buildings either owned or leased by the Department of Motor Vehicles.							
17	<b>OPERATING EXPENSES</b>							
18	Light, heat, water, and power				\$69,941	\$122,070	\$123,150	
19	Rent—building space				280,308	275,964	679,260	
20	Elevator service				2,439	2,675	3,175	
21	Building maintenance				33,658	11,200	12,015	
22	Janitor, watchman, and groundsman supplies and service				153,902	305,700	305,700	
23	Repairs and alterations				37,877	45,000	45,000	
24	Interest on construction funds				73,630	129,745	—	
25	Intercommunication and paging system				237	30,000	1,000	
26	Moving, new Sacramento building				69,674	—	—	
27	Totals, Land and Buildings				\$721,666	\$922,354	\$1,169,300	
28	<b>REIMBURSEMENTS</b>							
29	Rental received from Department of California Highway Patrol				—3,575	—3,575	—3,575	
30	Net Totals, Land and Buildings				\$718,091	\$918,779	\$1,165,725	
31	<b>RECAPITULATION BY OBJECT</b>							
32	Salaries and Wages:							CHANGE FROM 1953-54
33	Positions now authorized	2,653.6	2,935	2,935.2	\$9,571,692	\$11,501,636	\$12,076,113	\$574,477
34	Proposed new positions	—	—	94.7	—	—	303,064	303,064
35	Estimated salary savings	—	—60	—40	—	—313,600	—208,550	105,050
36	Totals, Salaries and Wages	2,653.6	2,875	2,989.9	\$9,571,692	\$11,188,036	\$12,170,627	\$982,591
37	Operating expenses				2,851,507	3,403,041	3,510,218	107,177
38	Equipment				320,338	176,681	169,415	—7,266
39	TOTALS, SUPPORT				\$12,743,537	\$14,767,758	\$15,850,260	\$1,082,502
40	Reimbursements:							
41	Sale of registration lists				—10,868	—10,250	—11,608	—1,358
42	Services rendered to City and County of San Francisco				—9,471	—8,126	—8,126	—
43	Rental received from Department of California Highway Patrol				—3,575	—3,575	—3,575	—
44	NET TOTALS, SUPPORT				\$12,719,623	\$14,745,807	\$15,826,951	\$1,081,144
45	<b>OTHER CURRENT EXPENSES</b>							
46	<b>DETAIL</b>							
47		NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
48		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
49	<b>PURCHASE OF 1956 LICENSE PLATES</b>							
50	<b>Analysis</b>							
51	To provide balance of cost of 1956 license plates purchased from Correctional Industries. Because of the volume, two years are required to manufacture these plates.							
52	<b>OPERATING EXPENSES</b>							
53	1956 license plates				—	\$750,000	\$1,029,350	

## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>MOTOR VEHICLE LICENSE FEE FUND</b>			
3				
4	Accumulated surplus, July 1	\$3,295,061	\$5,797,652	\$6,549,256
5	Revenues	72,234,508	79,500,000	83,000,000
6	Less revenues for the General Fund	—2,662,750	—2,587,375	—2,512,000
7				
8	Net Total Revenues	\$69,571,758	\$76,912,625	\$80,488,000
9				
10	Total Resources	\$72,866,819	\$82,710,277	\$87,037,256
11	Less Expenditures:			
12	Department of Motor Vehicles	\$1,836,096	\$2,272,783	\$2,598,290
13	Claim of Secretary of Board of Control	53	578	22
14	Apportionments:			
15	To cities	32,616,509	36,943,830	38,768,344
16	To counties	32,616,509	36,943,830	38,768,344
17				
18	Total Expenditures	\$67,069,167	\$76,161,021	\$80,135,000
19				
20	Accumulated Surplus, June 30	\$5,797,652	\$6,549,256	\$6,902,256
21				
22				
23	<b>MOTOR VEHICLE FUND</b>			
24				
25				
26	Accumulated surplus, July 1	\$23,382,329	\$19,804,354	\$31,962,733
27	(Representing estimated amounts to be available for support of			
28	Department of Motor Vehicles, Department of California			
29	Highway Patrol, and transfers to Highway Users Tax Fund)			
30	Prior year adjustments	75,141	—	—
31				
32	Accumulated Surplus, Adjusted	\$23,457,470	\$19,804,354	\$31,962,733
33	Revenue:			
34	Department of the California Highway Patrol	18,097	18,084	22,279
35	Department of Motor Vehicles	67,171,625	94,300,000	99,538,000
36	Interest from Surplus Money Investment Fund	302,546	532,495	274,400
37	Miscellaneous	53	213	—
38				
39	Total Revenues	\$67,492,321	\$94,850,792	\$99,834,679
40				
41	Total Resources	\$90,949,791	\$114,655,146	\$131,797,412
42	Less Expenditures:			
43	Department of Motor Vehicles:			
44	Support	\$10,883,527	\$12,473,024	\$13,228,661
45	Contributions to State Employees' Retirement Fund	651,088	811,905	882,445
46	Other current expenses	—	750,000	1,029,350
47	Capital outlay	21,200	2,180	391,322
48	Department of California Highway Patrol:			
49	Support	11,716,969	13,117,552	14,641,836
50	Contributions to State Employees' Retirement Fund	2,048,732	2,263,258	2,495,597
51	Capital outlay	94,410	226,000	38,250
52	Department of Justice:			
53	Support—teletype system	40,000	—	—
54	Claims of Secretary of Board of Control	2,192	7,829	495
55				
56	Total Expenditures	\$25,458,118	\$29,651,748	\$32,707,956
57	Less Transfers to:			
58	Highway Users Tax Fund	45,687,319	53,040,281	66,296,413
59	Highway Right of Way Acquisition Fund	—	—	2,026,727
60	Capital Outlay and Savings Fund	—	384	14,083
61				
62	Accumulated Surplus, June 30	\$19,804,354	\$31,962,733	\$30,752,233
63	(Representing estimated amounts to be available for support of			
64	Department of Motor Vehicles, Department of California			
65	Highway Patrol, and transfers to Highway Users Tax Fund)			
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DEPARTMENT OF FISH AND GAME

The Department of Fish and Game, administered by the director under general policies established by the Fish and Game Commission and the statutes, is responsible for the enforcement of state fish and game laws, including regulation of commercial fishing; the establishment and maintenance of fish hatcheries; importation, propagation, and distribution of wild life; the control of predators; research; and the collection of statistics covering all phases of fish and game.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>SUPPORT</b>				
3	Commission .....	\$25,606	\$28,808	\$27,780	—\$1,028
4	Administration .....	647,068	625,954	631,693	5,739
5	Staff Operations .....	555,066	671,181	738,010	66,829
6	Conservation Education .....	125,034	172,391	183,820	11,429
7	Marine Fisheries .....	668,429	750,100	771,104	21,004
8	Region I .....	709,790	759,749	801,529	41,780
9	Region II .....	709,558	745,736	857,138	111,402
10	Region III .....	660,915	770,093	798,827	28,734
11	Region IV .....	550,005	617,933	647,342	29,409
12	Region V .....	1,130,100	1,243,111	1,386,156	143,045
13	<b>TOTALS, SUPPORT</b> .....	\$5,781,571	\$6,385,056	\$6,843,399	\$458,343
14	Contributions to State Employees' Retirement Fund .....	317,244	351,310	371,928	20,618
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$6,098,815	\$6,736,366	\$7,215,327	\$478,961
16					(7.1%)
17	<b>OTHER CURRENT EXPENSES</b>				
18	Game Management in Cooperation With the Federal				
19	Government Under the Pittman-Robertson Act .....	\$176,415	\$238,330	\$196,280	—\$42,050
20	Fisheries Management in Cooperation With the Federal				
21	Government Under the Dingell-Johnson Act .....	21,373	48,223	59,683	11,460
22	State Participation in the Pacific Marine Fisheries Commission	15,100	16,500	16,500	—
23	Contributions to State Employees' Retirement Fund:				
24	Other Current Expenses:				
25	Game Management .....	7,438	9,670	7,970	—1,700
26	Fisheries Management .....	1,704	2,277	2,817	540
27	<b>TOTAL EXPENDITURES, STATE FUNDS</b> .....	\$6,320,845	\$7,051,366	\$7,498,577	\$447,211
28	<b>Federal Funds <sup>a</sup></b>				
29	Game Management .....	\$529,247	\$714,990	\$588,845	—\$126,145
30	Fisheries Management .....	64,120	144,819	179,049	34,230
31	Contributions to State Employees' Retirement Fund:				
32	Game Management .....	22,311	29,010	23,905	—5,105
33	Fisheries Management .....	5,113	6,681	8,451	1,770
34	<b>TOTAL EXPENDITURES, FEDERAL FUNDS</b> .....	\$620,791	\$895,500	\$800,250	—\$95,250
35	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$6,941,636	\$7,946,866	\$8,298,827	\$351,961
36					
37	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
38	<b>Fish and Game Preservation Fund</b>				
39	<b>SUPPORT</b>				
40	Budget Act appropriation .....	\$5,929,976	\$6,130,834	\$6,843,399	
41	Deficiency authorizations .....	106,325	109,096	—	
42	Allocations from Salary Increase Fund .....	172,901	155,499	—	
43	<b>Total Available</b> .....	\$6,209,202	\$6,395,429	\$6,843,399	
44	Unexpended balance, estimated savings .....	—427,631 <sup>b</sup>	—10,373 <sup>c</sup>	—	
45	<b>TOTALS, SUPPORT</b> .....	\$5,781,571	\$6,385,056	\$6,843,399	
46	Contributions to State Employees' Retirement Fund .....	317,244	351,310	371,928	
47	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$6,098,815	\$6,736,366	\$7,215,327	
48	<b>OTHER CURRENT EXPENSES</b>				
49	Game Management in Cooperation With the Federal Government				
50	as Provided by the Pittman-Robertson Act:				
51	Budget Act appropriation .....	\$388,280	\$387,500	\$196,280	
52	Unexpended balance, estimated savings .....	—211,865	—149,170	—	
53	<b>Total Expenditures, Game Management</b> .....	\$176,415	\$238,330	\$196,280	

<sup>a</sup> Federal aid funds are deposited in the Fish and Game Preservation Fund subject to the provisions of the Pittman-Robertson Act and the Dingell-Johnson Act. Neither revenues nor expenditures are included in the over-all budget totals.

<sup>b</sup> Composed of savings in salaries and wages, \$175,756; operating expenses, \$164,146; equipment, \$111,014; and loss in reimbursements, \$23,285.

<sup>c</sup> Composed of savings in salaries and wages, \$10,373.



## DEPARTMENT OF FISH AND GAME—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	<b>Fish and Game Preservation Fund—Continued</b>				
3	<b>OTHER CURRENT EXPENSES—Continued</b>				
4	Fisheries Management in Cooperation With the Federal Govern-				
5	ment as Provided by the Dingell-Johnson Act:				
6	Budget Act appropriation	\$42,140	\$40,850	\$59,683	
7	Deficiency authorizations	—	7,373	—	
8	Total Available	\$42,140	\$48,223	\$59,683	
9	Unexpended balance, estimated savings	—20,767	—	—	
10	Total Expenditures, Fisheries Management	\$21,373	\$48,223	\$59,683	
11	State Cooperation With Pacific Marine Fisheries Commission:				
12	Budget Act appropriation (expenditures)	\$15,100	\$16,500	\$16,500	
13	Contributions to State Employees' Retirement Fund	9,142	11,947	10,787	
14	TOTAL EXPENDITURES, STATE FUNDS	\$6,320,845	\$7,051,366	\$7,498,577	
15	<b>Federal Funds</b>				
16	Federal grants	\$620,791	\$895,500	\$800,250	
17	TOTAL EXPENDITURES, ALL FUNDS	\$6,941,636	\$7,946,866	\$8,298,827	
18	<b>GENERAL ANALYSIS</b>				
19	Number of positions	743.9	783.2	810.5	27.3
20	The budget is presented on the basis of the new organization structure and is detailed by regions. The 1952-53 Fiscal Year ex-				
21	penditures are reported as though the new organization had been in effect during the whole of such period.				
22	Fifteen additional positions are provided as follows:				
23	Seven for Marine Fisheries, six of which are staff for an intensive tuna tagging program and one to provide an adequate crew				
24	for the boat <i>Nautilus</i> .				
25	Three for expanded hatchery operations at Hot Creek and Mt. Whitney Hatcheries resulting from completion of new facili-				
26	ties under the Wildlife Conservation Board program.				
27	Five for other specific activities based on expanded and increased work load.				
28	New or expanded facilities causes the increase in operating expenses such as travel and automobile operation. In addition a sub-				
29	stantial increase in fish food expense is provided as the program to release more catchable-size trout makes it necessary to				
30	hold fish in the hatcheries for longer periods and in greater numbers.				
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LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION						
2	Analysis						
3							
4	Administration provides for executive direction and business management services for the department. No increase in level of service is proposed.						
5							
6	SALARIES AND WAGES						
7	Executive:						
8	Director	1	1	1	\$1,083	\$13,000	\$13,000
9	Deputy director	1	1	1	745-905	9,125	9,579
10	Administrative officer	1	1	1	676-821	9,467	9,852
11	Secretary-stenographer	-	1	1	325-395	3,996	4,194
12	Senior stenographer-clerk	0.2	-	-	281-341	-	-
13	Intermediate stenographer-clerk	0.9	1	1	243-295	3,024	3,177
14	Business Management:						
15	Accounting:						
16	Accounting officer III	1	1	1	505-613	6,896	7,240
17	Accounting technician III	1	1	1	341-415	4,980	4,980
18	Supervising clerk I	0.3	1	1	325-395	4,645	4,740
19	Property inspector	-	1	1	341-415	4,262	4,476
20	Accounting technician II	2.3	4	4	281-341	15,525	15,890
21	Senior account clerk	1.3	2	2	281-341	7,548	7,722
22	Senior clerk	0.8	-	-	281-341	-	-
23	Senior typist-clerk	1	1	1	281-341	4,092	4,092
24	Intermediate account clerk	4.1	8	8	231-281	25,862	26,280
25	Bookkeeping machine operator II	0.6	2	2	268-325	6,614	6,940
26	Calculating machine operator	0.3	1	1	243-295	3,540	3,540
27	Intermediate typist-clerk (A)	1.2	4	4	231-281	12,071	12,669
28	Intermediate typist-clerk (B)	2	2	2	243-295	6,393	6,706
29	General Service:						
30	Assistant administrative analyst	0.2	1	1	415-505	5,064	5,320
31	Administrative assistant II	0.5	-	-	505-613	-	-
32	Supervising stenographer-clerk I	1	1	1	325-395	3,996	4,194
33	Intermediate stenographer-clerk	9.3	7	7	243-295	21,739	22,654
34	Intermediate typist-clerk (A)	2.3	3	3	231-281	9,390	9,690
35	Stock clerk	1	1	1	255-310	3,720	3,720
36	Intermediate office appliance operator	1.1	1	1	231-281	2,856	3,000
37	Telephone operator	0.7	1	1	231-281	2,892	3,036
38	Junior stenographer-clerk	1.6	-	-	220-268	-	-
39	Personnel:						
40	Personnel officer I	0.6	1	1	530-644	6,469	6,869
41	Supervising clerk I	1	1	1	325-395	4,740	4,740
42	Senior typist-clerk	0.3	1	1	281-341	3,750	3,980
43	Intermediate typist-clerk (A)	1.1	3	3	231-281	9,192	9,485
44	Intermediate stenographer-clerk	0.9	1	1	243-295	3,000	3,151
45	Intermediate clerk	0.3	-	-	231-281	-	-
46	Revenue Collection:						
47	Chief, Bureau of Fish and Game						
48	Licenses	0.1	-	-	481-584	-	-
49	Assistant chief, Bureau of Fish and Game Licenses	0.5	-	-	395-481	-	-
50	Fish and game license officer	1	1	1	505-613	6,443	6,842
51	Senior accountant	1	1	1	505-613	7,356	7,356
52	Intermediate account clerk	1	1	1	231-281	3,294	3,372
53	Temporary help	(0.9)	(0.9)	(0.9)	(2,205)	2,315	2,315



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Pro rata Attorney General's services.....				\$6,000	\$15,600	\$15,600
6	Pro rata general administrative charges.....				92,027	87,159	88,902
7	Repairs and maintenance of structures, equipment, and facilities.....				770	1,500	6,500
8	Accident and death claims.....				28,617	28,000	28,000
9	Premium on employees' bonds.....				1,530	1,530	1,530
10	Premium on license agent bonds.....				7,288	7,288	7,288
11	Automobile insurance.....				22,479	22,914	23,483
12	Operating supplies and services.....				3,778	4,060	4,135
13	Automobile—operation.....				4,836	4,452	4,452
14	Seals—fish and game birds.....				1,701	5,000	5,000
15	Duck depredation.....				—	17,000	—
16	Pro rata departmental administration.....				77,891	—	—
17							
18	Totals, Operating Expenses.....				\$436,389	\$399,593	\$391,040
19							
20	EQUIPMENT						
21	Automobile—replacement.....				—	\$7,335	\$14,400
22	Automobile—additional.....				—	1,620	—
23	Office—replacement.....				\$622	873	288
24	Office—additional.....				13,572	1,299	1,590
25	Miscellaneous—replacement.....				—	833	116
26	Miscellaneous—additional.....				626	765	368
27							
28	Totals, Equipment.....				\$14,820	\$12,725	\$16,762
29							
30	Totals, Administration.....				\$647,068	\$631,154	\$636,893
31							
32	REIMBURSEMENTS						
33	Services to Wildlife Conservation Board.....				—	—5,200	—5,200
34							
35	Net Totals, Administration.....				\$647,068	\$625,954	\$631,693
36							
37							
38	STAFF OPERATIONS						
39							
40	Analysis						
41							
42	Staff Operations provides the technical guidance and services for the department as a whole. No change in the current program proposed.						
43							
44							
45	SALARIES AND WAGES						
46	Inland Fisheries Branch:						
47	Chief, Inland Fisheries Branch.....	1	1	1	\$644-782	\$7,889	\$8,383
48	Supervisor of fish hatcheries.....	0.6	1	1	505-613	7,271	7,356
49	Senior fisheries biologist.....	1.6	1	1	505-613	7,271	7,356
50	Parasitologist.....	1	1	1	436-530	5,941	6,313
51	Assistant fisheries biologist.....	2	2.8	1.5	436-530	15,890	8,492
52	Assistant supervisor of fish						
53	hatcheries.....	—	0.7	1	436-530	3,488	5,478
54	Assistant fisheries biologist.....	2.8	2	1	376-458	9,819	4,808
55	Junior aquatic biologist.....	2.2	3	3	310-376	11,663	12,529
56	Senior stenographer-clerk.....	1	1	1	281-341	3,825	4,012
57	Game Management Branch:						
58	Chief, Game Management Branch.....	1	1	1	644-782	8,985	9,387
59	Assistant chief, Bureau of Game						
60	Conservation.....	0.4	—	—	458-556	—	—
61	Supervisor of game farms.....	1	1	1	436-530	6,205	6,349
62	Supervising game manager.....	0.3	—	—	436-530	—	—
63	Parasitologist.....	1	1	1	436-530	6,155	6,349
64	Associate game manager.....	—	1	1	376-458	5,354	5,478
65	Assistant game manager.....	1	1	1	325-395	4,681	4,738
66	Game manager.....	0.4	—	—	436-530	—	—
67	Senior game biologist.....	0.7	1	1	505-613	6,495	6,896
68	Game biologist.....	1.9	1	1	436-530	5,408	6,248
69	Assistant game biologist.....	0.9	—	—	376-458	—	—
70	Senior stenographer-clerk.....	1	1	1	281-341	3,825	4,012
71	Intermediate stenographer-clerk.....	1	1	1	243-295	3,151	3,307
72	Game conservation aid.....	1	1	1	255-310	3,540	3,720
73	Laboratory assistant (intermittent						
74	hourly).....	1	1	1	231-281	2,934	3,079
75	Hunter and trapper.....	0.7	1	1	255-310	3,138	3,294
76	Wildlife Protection Branch:						
77	Chief, Wildlife Protection Branch.....	1	1	1	644-782	9,275	9,387
78	Assistant chief, Fish and Game						
79	Patrol.....	0.5	1	1	505-613	6,443	6,842
80	Senior stenographer-clerk.....	0.8	—	—	281-341	—	—
81	Intermediate stenographer-clerk.....	0.2	1	1	243-295	3,012	3,164
82							
83							
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	STAFF OPERATIONS—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Marine Fisheries Branch:				SALARY RANGE		
6	Chief, Marine Fisheries Branch	1	1	1	\$644-782	\$9,275	\$9,387
7	Senior marine biologist	0.3	1	1	505-613	6,598	7,009
8	Senior stenographer	0.9	1	1	281-341	3,570	3,750
9	Engineering:						
10	Senior civil engineer	—	1	1	613-745	7,271	7,724
11	Assistant civil engineer	1	2	2	415-505	10,300	10,820
12	Delineator	1	1	1	341-415	4,550	4,780
13	Stream Pollution Investigation:						
14	Assistant sanitary engineer	0.7	—	—	415-505	—	—
15	Junior aquatic biologist	0.7	2	1	310-376	7,742	4,059
16	Junior sanitary engineer	1.8	1	1	376-415	4,626	4,860
17	Water projects coordinator	0.3	1	1	505-613	6,365	6,760
18	Communications and Transportation:						
19	Senior warden pilot	1	1	1	505-613	7,271	7,358
20	Warden pilot	3	3	3	458-556	19,148	20,008
21	Fish and game warden	1	1	1	325-395	4,607	4,738
22							
23	Totals, Positions Now Authorized	40.7	44.5	41.5	\$192,750	\$242,981	\$238,230
24	Estimated salary savings	—	—3.5	—2	—	—16,230	—12,100
25							
26	Totals, Salaries and Wages	40.7	41	39.5	\$192,750	\$226,751	\$226,130
27							
28	OPERATING EXPENSE						
29	Traveling—in-state				\$17,784	\$18,800	\$19,455
30	Traveling—out-of-state—fish production				775	1,390	—
31	Traveling—out-of-state—technical societies and associations				2,168	4,600	2,500
32	Automobile—mileage				197	600	600
33	Rent—building space				900	900	900
34	Operating supplies and services				3,777	4,055	4,135
35	Automobile—operation				29,726	31,450	37,810
36	Airplane—operation				12,002	13,412	14,360
37	Helicopter—operation				—	—	5,000
38	Photography				—	100	100
39	Scientific investigations				2,790	7,000	7,000
40	Radio—maintenance				1,350	1,225	1,225
41	Laboratory supplies and services				895	1,450	1,450
42	Fish food				303,795	421,948	469,068
43	Architectural services				4,650	—	—
44							
45	Totals, Operating Expenses				\$380,809	\$506,930	\$563,603
46							
47	EQUIPMENT						
48	Inland Fisheries:						
49	Automobile—additional				—	—	\$1,430
50	Office—replacement				\$256	—	—
51	Office—additional				231	—	—
52	Boat—replacement				—	—	128
53	Field and operating—additional				—	—	806
54	Miscellaneous—additional				120	—	518
55	Game Management:						
56	Automobile—replacement				14,121	—	1,270
57	Automobile—additional				8,420	—	—
58	Office—replacement				196	—	—
59	Field and operating—additional				140	—	—
60	Household—replacement				—	—	120
61	Household—additional				140	—	—
62	Miscellaneous—additional				353	—	—
63	Wildlife Protection:						
64	Field and operating—additional				—	—	—
65	Engineering:						
66	Office—additional				—	—	150
67	Field and operating—additional				—	—	—
68	Miscellaneous—additional				—	—	55
69							
70							
71							
72							
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	STAFF OPERATIONS—Continued							
2								
3	EQUIPMENT—Continued							
4	Communication and Transportation:							
5	Airplane—replacement				—	—	\$12,000	
6	Airplane—additional				\$1,197	—	—	
7	Field and operating—replacement				1,395	—	—	
8								
9	Totals, Equipment				\$26,569	—	\$16,477	
10								
11	Totals, Staff Operations				\$600,128	\$733,681	\$806,210	
12								
13	REIMBURSEMENTS							
14	Use of Operating Equipment:							
15	Airplane—from other agencies and on cooperative projects with							
16	the Federal Government				—2,264	—3,500	—4,000	
17	Automotive and other equipment on cooperative projects with							
18	the Federal Government				—41,859	—45,100	—49,300	
19	Services to Water Pollution Control Board				—939	—8,900	—11,900	
20	Services to Division of Water Resources				—	—5,000	—3,000	
21								
22	Net Totals, Staff Operations				\$555,066	\$671,181	\$738,010	
23								
24								
25	CONSERVATION EDUCATION							
26								
27	Analysis							
28								
29	Conservation and protection of fish and game through educational and informational means is the function of this section. Continu							
30	ation of the program level authorized for the current fiscal year is proposed.							
31								
32								
33	SALARIES AND WAGES							
34	Conservation education director	0.3	1	1	\$644-782	\$7,728	\$8,215	
35	Public information officer	1	1	1	505-613	7,356	7,356	
36	Supervisor of conservation education	1	1	1	505-613	7,356	7,356	
37	Training officer	—	1	1	481-584	5,772	6,060	
38	Editorial assistant	1	1	1	395-481	4,980	5,232	
39	Senior librarian	0.8	1	1	341-415	4,494	4,778	
40	Senior stenographer-clerk	1	1	1	281-341	3,900	4,092	
41	Intermediate stenographer-clerk	0.4	1	1	243-295	3,540	3,540	
42	Intermediate typist-clerk	0.6	1	1	231-281	2,844	2,988	
43								
44	Totals, Positions Now Authorized	6.1	9	9	\$37,470	\$47,970	\$49,617	
45	Estimated salary savings	—	—0.8	—0.6	—	—3,710	—3,630	
46								
47	Totals, Salaries and Wages	6.1	8.2	8.4	\$37,470	\$44,260	\$45,987	
48								
49	OPERATING EXPENSES							
50	Printing—periodicals and magazines				\$46,788	\$60,000	\$60,000	
51	Printing—general				21,474	24,245	28,595	
52	Telephone and Telegraph:							
53	Exchange charges				100	100	100	
54	Long distance toll calls				537	537	537	
55	Postage—general				2,240	4,909	4,909	
56	Freight, cartage, and express				—	540	571	
57	Traveling—in-state				2,682	5,325	5,325	
58	Traveling—out-of-state—technical societies and associations				306	172	400	
59	Rent—building space				122	122	122	
60	Rent—equipment				193	200	200	
61	Library operations				979	1,075	1,100	
62	Operating supplies and services				3,251	3,290	3,350	
63	Automobile—operations				816	2,211	2,211	
64	Photography				1,333	1,340	1,340	
65	Exhibits—State Fair				2,023	2,000	2,000	
66	Exhibits—sportsmen's shows				2,172	1,825	1,825	
67								
68	Totals, Operating Expenses				\$85,016	\$107,891	\$112,585	
69								
70	EQUIPMENT							
71	Office—replacement				\$198	\$168	—	
72	Books—additional				500	650	\$650	
73	Photography—replacement				—	—	375	
74	Photography—additional				850	19,155	24,000	
75	Miscellaneous—additional				1,000	267	223	
76								
77	Totals, Equipment				\$2,548	\$20,240	\$25,248	
78								
79	Totals, Conservation Education				\$125,034	\$172,391	\$183,820	
80								
81								
82								
83								
84								
85								
86								





## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MARINE FISHERIES—Continued						
2	OPERATING EXPENSES—Continued						
3	Traveling—out-of-state—fish production				\$100	\$950	\$400
4	Traveling—out-of-state—technical societies and associations				523	1,660	1,860
5	Automobile—mileage				236	236	236
6	Light, heat, water, and power				1,764	2,300	2,300
7	Rent—building space				5,681	6,080	6,080
8	Rent—equipment				9,169	11,100	14,100
9	Repairs and maintenance of structures, equipment, and facilities				498	2,000	4,600
10	Library—operation				—	1,024	1,024
11	Operating supplies and service				12,568	12,570	14,448
12	Automobile—operation				15,163	17,000	17,000
13	Boat—operation				49,870	82,865	62,865
14	Photography				626	1,110	1,110
15	Scientific investigations				5,397	5,500	16,596
16	Radio maintenance—boats				599	600	600
17	Subsistence				13,215	13,865	14,537
18	Laboratory supplies and services				23	335	335
19	Maintenance and modernization of fish screens and ladders				4,831	12,000	12,000
20	Fish tagging				5,624	5,624	5,624
21	Totals, Operating Expenses				\$175,380	\$230,526	\$237,476
22	EQUIPMENT						
23	Automobile—replacement				\$8,443	\$9,856	\$5,012
24	Automobile—additional				7,412	—	—
25	Office—replacement				2,564	2,323	1,164
26	Office—additional				3,500	3,145	562
27	Boat—replacement				28,819	6,600	11,765
28	Boat—additional				3,462	28,316	670
29	Field and operating—replacement				3,247	5,895	6,980
30	Field and operating—additional				4,484	6,197	3,622
31	Books—additional				—	—	600
32	Laboratory—replacement				—	—	450
33	Laboratory—additional				375	760	—
34	Photography—replacement				—	—	85
35	Photography—additional				—	—	207
36	Miscellaneous—replacement				420	1,048	409
37	Miscellaneous—additional				1,000	2,199	912
38	Totals, Equipment				\$63,726	\$66,339	\$32,438
39	Totals, Marine Fisheries				\$673,958	\$776,200	\$789,704
40	REIMBURSEMENTS						
41	Use of Operating Equipment:						
42	Automotive and other equipment on cooperative projects with						
43	the Federal Government				—4,164	—4,200	—4,200
44	Services to the Division of Water Resources				—1,365	—7,500	—
45	Services to private industry for seismic operations				—	—14,400	—14,400
46	Net Totals, Marine Fisheries				\$668,429	\$750,100	\$771,104
47	REGION I—HEADQUARTERS						
48	Analysis						
49	The budget as proposed for this region continues the now-authorized staff and current level of activity.						
50	Headquarters located at Redding						
51	SALARIES AND WAGES						
52	Regional manager	0.8	1	1	SALARY RANGE \$644-782	\$7,821	\$8,417
53	Fisheries management supervisor	0.7	1	1	505-613	6,495	6,896
54	Game management supervisor	0.7	1	1	505-613	6,188	6,573
55	Wildlife protection supervisor	0.5	1	1	505-613	7,271	7,358
56	Game manager	0.4	—	—	436-530	—	—
57	Assistant chief, Fish and Game Patrol	0.5	—	—	505-613	—	—
58	Business service officer I	—	1	1	415-505	5,232	5,496
59	Senior stenographer-clerk	—	1	1	281-341	3,512	3,690
60	Senior account clerk	—	1	1	281-341	3,512	3,690
61	Intermediate account clerk	0.9	2	2	231-281	6,216	6,360
62	Intermediate stenographer-clerk	0.6	1	1	243-295	3,073	3,229
63	Intermediate typist-clerk	0.2	1	1	231-281	2,880	3,024
64	Junior stenographer-clerk	0.6	1	1	220-268	2,750	2,892
65	Janitor	1	1	1	231-281	3,372	3,372
66	Temporary help—clerical	(0.5)	(0.3)	(0.3)	(1,055)	660	660
67	Totals, Positions Now Authorized	6.9	13	13	\$35,110	\$58,982	\$61,657
68	Estimated salary savings	—	—1.5	—1	—	—6,950	—6,050
69	Totals, Salaries and Wages	6.9	11.5	12	\$35,110	\$52,032	\$55,607

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION I—HEADQUARTERS—Continued						
4	OPERATING EXPENSES						
5	Office				\$1,535	\$1,535	\$1,535
6	Printing				-	300	300
7	Telephone and Telegraph:						
8	Exchange charges				1,327	325	325
9	Long distance toll calls				49	1,870	1,900
10	Telegraph and teletype				-	135	140
11	Postage—general				500	1,000	1,000
12	Postage—mailing licenses				919	800	800
13	Freight, cartage, and express				1,176	250	250
14	Traveling—in-state				1,657	4,895	4,895
15	Light, heat, water, and power				456	750	1,000
16	Rent—building space				412	3,625	3,625
17	Janitor service and supplies				-	75	75
18	Operating supplies and services				158	900	900
19	Automobile—operation				84	2,690	2,690
21	Totals, Operating Expenses				\$8,273	\$19,150	\$19,435
23	EQUIPMENT						
24	Office—replacement				-	\$225	-
25	Office—additional				\$4,656	1,509	-
26	Miscellaneous—replacement				-	20	\$100
27	Miscellaneous—additional				-	32	75
29	Totals, Equipment				\$4,656	\$1,786	\$175
31	Totals, Region I—Headquarters				\$48,039	\$72,968	\$75,217
34	REGION I—INLAND FISHERIES						
36	SALARIES AND WAGES						
37	Hatcheries:						
38	Assistant supervisor of fish				SALARY RANGE		
39	hatcheries	2	1	1	\$436-530	\$6,205	\$6,349
40	Fish hatchery foreman	5	5	5	325-395	23,406	23,688
41	Fish hatchery man	7.7	7	7	295-358	28,929	29,591
42	Fish hatchery assistant	20.6	29	29	255-310	100,259	103,029
43	Stream Improvement:						
44	Assistant fisheries manager	0.6	1	1	325-395	4,681	4,738
45	Fish hatchery man	2	2	2	295-358	8,441	8,594
46	Fish hatchery assistant	2.7	6	6	255-310	19,931	20,722
47	Fisheries Investigations:						
48	Associate fisheries biologist	1.1	1	1	436-530	5,096	5,478
49	Junior aquatic biologist	3	3	3	310-376	12,573	13,061
50	Fish and game seasonal aid	(9.5)	(7.8)	(11.4)	(24,088)	20,507	30,580
52	Totals, Positions Now Authorized	44.7	55	55	\$193,038	\$230,028	\$245,830
53	Estimated salary savings	-	-5	-3	-	-23,180	-18,150
55	Totals, Salaries and Wages	44.7	50	52	\$193,038	\$206,848	\$227,680
57	OPERATING EXPENSES						
58	Telephone and Telegraph:						
59	Exchange charges				\$732	\$540	\$540
60	Long distance toll calls				861	500	600
61	Telegraph and teletype				-	51	51
62	Freight, cartage, and express				2,046	1,780	1,780
63	Traveling—in-state				11,988	12,000	14,000
64	Traveling—out-of-state—fish production				-	270	-
65	Light, heat, water, and power				12,145	15,275	19,590
66	Rent—building space				1,363	1,070	1,070
67	Rent—livestock				323	350	350
68	Repairs and maintenance of structures, equipment and facilities				3,439	5,600	9,600
69	Operating supplies and services				5,488	5,570	5,685
70	Automobile—operation				17,267	18,475	27,891
71	Boat—operation				76	160	160
72	Photography supplies and services				218	145	145
73	Chemicals—bulk				2,646	4,410	4,410
74	Refrigeration—maintenance and supplies				1,540	1,555	1,555
75	Eyed eggs				1,462	2,480	2,480
77	Totals, Operating Expenses				\$61,594	\$70,231	\$89,907



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	REGION I—INLAND FISHERIES—Continued						
3							
4	EQUIPMENT						
5	Automobile—replacement				\$2,418	\$3,745	\$2,650
6	Automobile—additional				6,000	14,400	—
7	Boats—replacement				—	117	—
8	Boats—additional				—	600	—
9	Field and operating—replacement				—	350	1,170
10	Field and operating—additional				1,957	1,287	960
11	Household—replacement				—	—	200
12	Household—additional				—	—	100
13	Miscellaneous—replacement				83	510	500
14	Miscellaneous—additional				433	622	600
15							
16	Totals, Equipment				\$10,891	\$21,631	\$6,180
17							
18	Totals, Region I—Inland Fisheries				\$265,523	\$298,710	\$323,767
19							
20	REIMBURSEMENTS						
21	Services to Employees:						
22	Rent and utilities				—6,923	—11,337	—12,780
23							
24	Net Totals, Region I—Inland Fisheries				\$258,600	\$287,373	\$310,987
25							
26	REGION I—GAME MANAGEMENT						
27							
28	SALARIES AND WAGES						
29	Game Farms:				SALARY RANGE		
30	Assistant game manager	1	1	1	\$325-395	\$4,404	\$4,681
31	Game conservation aid	2	2	2	255-310	6,328	6,640
32	Game Management:						
33	Game manager	1	1	1	436-530	6,106	6,349
34	Associate game manager	2	2	2	376-458	10,161	10,692
35	Assistant game manager	9	9	9	325-395	40,301	41,958
36	Hunter and trapper	7.5	7	7	255-310	25,085	25,595
37	Game conservation aid	4.8	5	5	255-310	17,539	18,041
38	Laborer	1	1	1	243-295	3,540	3,540
39	Fish and game seasonal aid	(7.3)	(5.9)	(6.3)	(18,589)	14,994	16,500
40	Lion hunter bounties	—	—	—	(20)	500	500
41							
42	Totals, Positions Now Authorized	28.3	28	28	\$123,552	\$128,958	\$134,496
43	Estimated salary savings	—	—3.5	—2	—	—16,225	—12,100
44							
45	Totals, Salaries and Wages	28.3	24.5	26	\$123,552	\$112,733	\$122,396
46							
47	OPERATING EXPENSES						
48	Telephone and Telegraph:						
49	Exchange charges				\$481	\$470	\$470
50	Long distance toll calls				505	600	615
51	Telegraph and teletype				50	51	51
52	Traveling—in-state				12,067	10,200	10,200
53	Light, heat, water, and power				8,609	9,126	9,126
54	Rent—building space				2	25	25
55	Rent—livestock				437	100	100
56	Repairs and maintenance of structures, equipment and facilities				885	885	8,685
57	Operating supplies and service				5,075	3,753	3,753
58	Automobile—operation				22,609	25,847	25,847
59	Photography				256	106	106
60	Game food				2,330	2,400	2,400
61	Game food—emergency deer feeding				1,860	1,500	1,500
62	Seeds for planting				—	50	500
63	Game tags				44	44	44
64	Bounties				2,462	2,462	2,462
65	Game refuge signs				—	3,655	—
66	County in lieu taxes				—	2,862	3,533
67							
68	Totals, Operating Expenses				\$57,672	\$64,136	\$69,417
69							
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION I—GAME MANAGEMENT—Continued						
2	EQUIPMENT						
3	Automobile—replacement .....				\$24,230	\$19,090	\$5,550
4	Automobile—additional .....				-	3,000	2,000
5	Field and operating—replacement .....					-	220
6	Field and operating—additional .....				835	5,425	2,298
7	Household—additional .....					400	-
8	Miscellaneous—replacement .....				18	640	600
9	Miscellaneous—additional .....				430	250	450
10	Totals, Equipment .....				\$25,513	\$28,805	\$11,118
11	Totals, Region I—Game Management .....				\$206,737	\$205,674	\$202,931
12	REIMBURSEMENTS						
13	Services to Employees:						
14	Rent and utilities .....				-2,170	-3,777	-4,116
15	Use of Operating Equipment:						
16	Automotive and other equipment on cooperative projects with the Federal Government .....				-2,385	-2,400	-2,400
17	Net Totals, Region I—Game Management .....				\$202,182	\$199,497	\$196,415
18	REGION I—WILDLIFE PROTECTION						
19	SALARIES AND WAGES						
20	Inland:				SALARY RANGE		
21	Fish and game patrol captain .....	3	3	3	\$415-505	\$16,710	\$17,458
22	Fish and game warden .....	24.3	27	27	325-395	120,515	124,731
23	Marine:						
24	Fish and game warden .....	0.5	1	1	325-395	3,953	4,196
25	Totals, Positions Now Authorized .....	27.8	31	31	\$125,220	\$141,178	\$146,385
26	Estimated salary savings .....	-	-4.2	-3	-	-19,470	-18,150
27	Totals, Salaries and Wages .....	27.8	26.8	28	\$125,220	\$121,708	\$128,235
28	OPERATING EXPENSES						
29	Telephone and Telegraph:						
30	Exchange charges .....				\$1,865	\$1,920	\$1,920
31	Long distance toll calls .....				1,495	1,495	1,495
32	Telegraph and teletype .....				200	200	200
33	Traveling—in-state .....				27,377	27,134	27,134
34	Light, heat, water, and power .....				165	261	261
35	Rent—building space .....				604	605	605
36	Rent—livestock .....				216	555	555
37	Operating supplies and service .....				633	700	700
38	Automobile—operation .....				25,982	27,820	27,820
39	Boat—operation .....				3,231	3,600	3,600
40	Photography .....				76	100	100
41	Radio—maintenance .....				5,091	4,375	5,125
42	Radio maintenance—boats .....					125	125
43	Special investigations .....				478	300	300
44	Totals, Operating Expenses .....				\$67,413	\$69,190	\$69,940
45	EQUIPMENT						
46	Automobile—replacement .....				\$8,286	\$6,465	\$18,576
47	Automobile—additional .....				-	160	710
48	Office—additional .....				-	-	60
49	Boats—replacement .....				-	1,800	995
50	Boats—additional .....				-	-	350
51	Field and operating—replacement .....				-	280	-
52	Miscellaneous—replacement .....				-	450	300
53	Miscellaneous—additional .....				50	200	200
54	Totals, Equipment .....				\$8,336	\$9,355	\$21,191
55	Totals, Region I—Wildlife Protection .....				\$200,969	\$200,253	\$219,366
56	REIMBURSEMENTS						
57	Services to Employees:						
58	Rent and utilities .....				-	-342	-456
59	Net Totals, Region I—Wildlife Protection .....				\$200,969	\$199,911	\$218,910
60	TOTALS, REGION I .....				\$709,790	\$759,749	\$801,529

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION II—HEADQUARTERS						
2	Analysis						
3	No change is proposed in the existing level of activity.						
4	Headquarters Located at Sacramento						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Regional manager-----	0.8	1	1	\$644-782	\$7,921	\$8,417
8	Fisheries management supervisor-----	0.7	1	1	505-613	6,188	6,573
9	Game management supervisor-----	0.7	1	1	505-613	6,495	6,896
10	Wildlife protection supervisor-----	0.5	1	1	505-613	7,213	7,358
11	Assistant chief, fish and game patrol-----	0.5	-	-	505-613	-	-
12	Game manager-----	0.4	-	-	436-530	-	-
13	Business service officer I-----	-	1	1	415-505	5,232	5,496
14	Senior stenographer-clerk-----	0.3	1	1	281-341	3,498	3,675
15	Senior account clerk-----	-	1	1	281-341	3,456	3,630
16	Accounting technician II-----	0.5	1	1	281-341	4,012	4,092
17	Intermediate typist-clerk-----	1.8	2	2	231-281	6,666	6,744
18	Intermediate stenographer-clerk-----	1.6	2	2	243-295	6,497	6,653
19	Intermediate account clerk-----	0.8	1	1	231-281	3,125	3,281
20	Temporary help (clerical)-----	(0.1)	(0.1)	(0.1)	(368)	400	400
21	Totals, Positions Now Authorized-----	8.6	13	13	\$41,259	\$60,703	\$63,215
22	Estimated salary savings-----	-	-0.5	-0.4	-	-2,320	-2,420
23	Totals, Salaries and Wages-----	8.6	12.5	12.6	\$41,259	\$58,383	\$60,795
24	OPERATING EXPENSES						
25	Office-----				\$1,535	\$1,845	\$1,845
26	Printing-----				-	300	300
27	Telephone and Telegraph:						
28	Exchange charges-----				1,328	600	600
29	Long distance toll calls-----				49	1,200	1,200
30	Telegraph and teletype-----				-	75	75
31	Postage-general-----				500	1,500	1,500
32	Postage-mailing licenses-----				2,758	2,760	2,200
33	Freight, cartage, and express-----				1,176	1,429	1,429
34	Traveling-in-state-----				1,657	3,000	3,000
35	Traveling-out-of-state-----				-	270	-
36	Light, heat, water, and power-----				203	424	424
37	Rent-building space-----				1,132	6,025	6,025
38	Janitor service and supplies-----				-	75	75
39	Operating supplies and service-----				158	930	950
40	Automobile-operation-----				84	2,698	2,698
41	Totals, Operating Expenses-----				\$10,580	\$23,131	\$22,321
42	EQUIPMENT						
43	Automobile-additional-----				\$1,540	-	-
44	Office-additional-----				4,656	\$1,509	\$764
45	Miscellaneous-replacement-----				-	20	75
46	Miscellaneous-additional-----				-	52	75
47	Totals, Equipment-----				\$6,196	\$1,581	\$914
48	Totals, Region II—Headquarters-----				\$58,035	\$83,095	\$84,030
49	REGION II—INLAND FISHERIES						
50	SALARIES AND WAGES						
51	Hatcheries:						
52	Assistant supervisor of fish				SALARY RANGE		
53	hatcheries-----	2	2	2	\$436-530	\$12,385	\$12,698
54	Fish hatchery foreman-----	2	2	2	325-395	9,362	9,476
55	Fish hatcheryman-----	2	2	2	295-358	8,491	8,594
56	Fish hatchery assistant-----	4.3	6	6	255-310	19,811	20,794
57	Stream Improvement:						
58	Fish hatcheryman-----	1	1	1	295-358	4,245	4,297
59	Fisheries Investigations:						
60	Associate fisheries biologist-----	0.4	1	1	436-530	5,225	5,617
61	Assistant fisheries biologist-----	1	1	1	376-458	5,354	5,478
62	Net man and boatswain-----	0.8	-	-	358-436	-	-
63	Fish and game seasonal aid-----	(3.3)	(3.9)	(8)	(8,413)	10,364	21,000
64	Student biologist-----	(0.4)	(1.6)	-	(918)	4,289	-
65	Totals, Positions Now Authorized-----	13.5	15	15	\$62,992	\$79,526	\$87,954
66	Estimated salary savings-----	-	-0.5	-0.4	-	-2,320	-2,420
67	Totals, Salaries and Wages-----	13.5	14.5	14.6	\$62,992	\$77,206	\$85,534

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION II—INLAND FISHERIES—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$314	\$270	\$270
5	Long distance toll calls				327	320	420
6	Telegraph and teletype				—	51	51
7	Freight, cartage, and express				1,245	1,590	1,590
8	Traveling—in-state				9,484	9,500	11,000
9	Light, heat, water, and power				4,372	5,816	5,816
10	Rent—building space				1,690	1,225	610
11	Rent—livestock				645	1,100	2,100
12	Repair and maintenance of structures, equipment, and facilities				1,473	2,400	2,400
13	Operating supplies and service				2,439	2,160	2,875
14	Automobile—operation				10,360	11,085	14,295
15	Boat—operation				76	120	120
16	Photography				218	145	145
17	Chemicals, bulk				1,134	1,890	2,675
18	Fish food storage				3,521	3,400	3,808
19	Refrigeration—maintenance and supplies				660	666	666
20	Eyed eggs				428	720	720
21							
22	Totals, Operating Expenses				\$38,386	\$42,458	\$49,561
23							
24	EQUIPMENT						
25	Automobile—replacement				\$6,795	\$1,270	\$2,990
26	Automobile—additional				2,106	—	18,200
27	Office—replacement				—	—	98
28	Office—additional				—	—	102
29	Boats—replacement				—	—	375
30	Boats—additional				—	112	—
31	Field and operating—replacement				—	350	400
32	Field and operating—additional				1,871	1,735	—
33	Miscellaneous—replacement				—	530	538
34	Miscellaneous—additional				755	200	417
35							
36	Totals, Equipment				\$11,527	\$4,197	\$23,120
37							
38	Totals, Region II—Inland Fisheries				\$112,905	\$123,861	\$158,215
39							
40	REIMBURSEMENTS						
41	Services to Employees:						
42	Rent and utilities				—1,228	—1,988	—2,244
43							
44	Net Totals, Region II—Inland Fisheries				\$111,677	\$121,873	\$155,971
45							
46	REGION II—GAME MANAGEMENT						
47	SALARIES AND WAGES						
48	Game Farms:				SALARY RANGE		
49	Assistant game manager	4	4	4	\$325-395	\$18,465	\$18,913
50	Game conservation aid	6.4	7	7	255-310	25,273	25,748
51	Game Management:						
52	Associate game manager	2.2	3	3	376-458	15,845	16,434
53	Assistant game manager	6.7	6	6	325-395	26,726	27,767
54	Game biologist	—	1	1	436-530	4,940	5,709
55	Hunter and trapper	8.6	8	8	255-310	29,166	29,670
56	Lion hunter	1	1	1	231-281	3,372	3,372
57	Game conservation aid	5.9	6	6	255-310	21,117	21,802
58	Highways equipment operator—						
59	laborer	1	1	1	295-358	4,296	4,296
60	Fish and game seasonal aid	(15.6)	(11.6)	(18.4)	(39,673)	30,125	48,620
61	Lion hunter bounties	—	—	—	(640)	500	500
62							
63	Totals, Positions Now Authorized	35.8	37	37	\$167,364	\$179,825	\$202,831
64	Estimated salary savings	—	—2.3	—1.5	—	—10,660	—9,075
65							
66	Totals, Salaries and Wages	35.8	34.7	35.5	\$167,364	\$169,165	\$193,756
67							
68	OPERATING EXPENSES						
69	Telephone and Telegraph:						
70	Exchange charges				\$708	\$700	\$700
71	Long distance toll calls				797	360	360
72	Telegraph and teletype				50	51	51
73	Traveling—in-state				17,634	17,500	17,500
74	Light, heat, water, and power				12,686	13,447	24,100
75	Rent—building space				16	30	30
76	Rent—livestock				1,067	500	500
77	Maintenance of structures, equipment, and facilities				1,521	1,525	11,575
78	Operating supplies and service				7,745	7,745	7,745
79	Automobile—operation				32,633	38,091	42,371
80	Photography				377	157	157
81	Game food				12,236	12,236	14,636
82	Game food—emergency deer feeding				1,860	1,500	1,500



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION II—GAME MANAGEMENT—Continued						
2	OPERATING EXPENSES—Continued						
3	Seeds for planting-----				-	\$250	\$10,850
4	Game tags-----				\$683	683	683
5	Cooperative hunting areas—supplies and service-----				1,083	3,500	3,675
6	Bounties-----				1,189	1,000	1,000
7	County in lieu taxes-----				3,613	5,811	13,147
8	Game refuge signs-----				-	1,289	-
9	Totals, Operating Expenses-----				\$95,898	\$106,375	\$150,580
10	EQUIPMENT						
11	Automobile—replacement-----				\$11,709	\$8,295	\$6,717
12	Automobile—additional-----				6,996	400	-
13	Boats—additional-----				-	-	375
14	Field and operating—replacement-----				-	240	-
15	Field and operating—additional-----				7,874	3,717	2,072
16	Household—replacement-----				-	-	250
17	Household—additional-----				-	480	450
18	Miscellaneous—replacement-----				53	700	170
19	Miscellaneous—additional-----				1,807	662	735
20	Totals, Equipment-----				\$28,439	\$14,494	\$10,769
21	Totals, Region II—Game Management-----				\$291,701	\$290,034	\$355,105
22	REIMBURSEMENTS						
23	Services to Employees:						
24	Rent and utilities-----				-4,605	-8,018	-8,736
25	Use of Operating Equipment:						
26	Automotive and other equipment on cooperative projects with the Federal Government-----				-10,732	-10,800	-10,800
27	Net Totals, Region II—Game Management-----				\$276,364	\$271,216	\$335,569
28	REGION II—WILDLIFE PROTECTION						
29	SALARIES AND WAGES						
30	Inland:				SALARY RANGE		
31	Fish and game patrol captain-----	2.7	3	3	\$415-505	\$16,401	\$17,434
32	Fish and game warden-----	33.8	35	35	325-395	159,387	163,720
33	Totals, Positions Now Authorized-----	36.5	38	38	\$159,654	\$175,788	\$181,154
34	Estimated salary savings-----	-	-2.2	-1.5	-	-10,200	-9,075
35	Totals, Salaries and Wages-----	36.5	35.8	36.5	\$159,654	\$165,588	\$172,079
36	OPERATING EXPENSES						
37	Telephone and Telegraph:						
38	Exchange charges-----				\$2,238	\$2,238	\$2,238
39	Long distance toll calls-----				1,834	1,834	1,834
40	Telegraph and teletype-----				200	200	200
41	Traveling—in-state-----				32,209	32,200	32,200
42	Light, heat, water, and power-----				165	94	94
43	Rent—building space-----				973	1,015	1,015
44	Rent—livestock-----				216	250	250
45	Operating supplies and service-----				925	855	855
46	Automobile—operation-----				32,302	34,618	34,618
47	Boat—operation-----				7,270	7,780	7,780
48	Photography-----				91	155	155
49	Radio—maintenance-----				8,408	8,225	8,850
50	Radio maintenance—boats-----				-	125	125
51	Special investigations-----				478	300	300
52	Totals, Operating Expenses-----				\$87,309	\$89,889	\$90,514
53	EQUIPMENT						
54	Automobile—replacement-----				\$13,984	\$9,455	\$15,966
55	Automobile—additional-----				2,432	180	-
56	Office—additional-----				-	-	60
57	Boats—replacement-----				-	3,200	375
58	Boats—additional-----				-	-	400
59	Field and operating—replacement-----				-	340	1,514
60	Miscellaneous—replacement-----				80	600	360
61	Miscellaneous—additional-----				23	300	300
62	Totals, Equipment-----				\$16,519	\$14,075	\$18,975
63	Totals, Region II—Wildlife Protection-----				\$263,482	\$269,552	\$281,568
64	TOTALS, REGION II-----				\$709,558	\$745,736	\$857,138

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION III—HEADQUARTERS						
2	Analysis						
3	As proposed the budget for this region provides for the presently authorized level of activity.						
4	Headquarters located at San Francisco						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Regional manager .....	0.8	1	1	\$644-782	\$7,921	\$8,417
8	Supervisor of conservation education .....	—	1	1	505-613	6,085	6,085
9	Fisheries management supervisor .....	0.6	1	1	505-613	6,469	6,869
10	Game management supervisor .....	0.7	1	1	505-613	6,188	6,573
11	Wild life protection supervisor .....	0.5	1	1	505-613	6,339	6,733
12	Assistant chief, fish and game patrol .....	0.5	—	—	505-613	—	—
13	Game manager .....	0.4	—	—	436-530	—	—
14	Business service officer I .....	0.1	1	1	415-505	5,245	5,519
15	Accounting technician III .....	1	1	1	341-415	4,194	4,404
16	Senior stenographer-clerk .....	0.4	1	1	281-341	4,092	4,092
17	Intermediate stenographer-clerk .....	0.8	3	3	243-295	10,068	10,218
18	Senior account clerk .....	0.4	1	1	281-341	4,092	4,092
19	Intermediate account clerk .....	3	3	3	231-281	9,144	9,600
20	Intermediate typist-clerk .....	0.5	1	1	231-281	3,372	3,372
21	Janitor .....	0.7	1	1	231-281	2,844	2,988
22	Temporary help (clerical) .....	(0.3)	(0.3)	(0.3)	(685)	685	685
23	Totals, Positions Now Authorized .....	10.4	17	17	\$43,023	\$76,738	\$79,647
24	Estimated salary savings .....	—	—0.3	—0.2	—	—1,400	—1,210
25	Totals, Salaries and Wages .....	10.4	16.7	16.8	\$43,023	\$75,338	\$78,437
26	OPERATING EXPENSES						
27	Office .....				\$1,535	\$735	\$1,535
28	Printing .....				—	300	300
29	Telephone and Telegraph:						
30	Exchange charges .....				1,328	1,835	1,835
31	Long distance toll calls .....				40	2,600	2,650
32	Telegraph and teletype .....				—	150	155
33	Postage—general .....				2,000	2,200	2,200
34	Postage—mailing licenses .....				2,495	1,840	1,840
35	Freight, cartage, and express .....				2,499	3,232	3,232
36	Traveling—in-state .....				1,744	5,490	5,575
37	Light, heat, water, and power .....				202	424	424
38	Rent—building space .....				1,286	11,590	11,590
39	Janitor service and supplies .....				—	100	100
40	Operating supplies and service .....				224	1,300	1,320
41	Automobile—operation .....				168	2,804	2,804
42	Photography .....				—	250	250
43	Exhibits—sportsmen's shows .....				—	400	400
44	Totals, Operating Expenses .....				\$13,521	\$35,250	\$36,210
45	EQUIPMENT						
46	Automobile—replacement .....				—	—	\$1,525
47	Automobile—additional .....				\$1,540	—	—
48	Office—replacement .....				—	—	318
49	Office—additional .....				4,656	\$1,480	—
50	Miscellaneous—additional .....				—	20	463
51	Totals, Equipment .....				\$6,196	\$1,500	\$2,306
52	Totals, Region III—Headquarters .....				\$62,740	\$112,088	\$116,953
53	REGION III—INLAND FISHERIES						
54	SALARIES AND WAGES						
55	Hatcheries:				SALARY RANGE		
56	Assistant supervisor of fish						
57	hatcheries .....	0.8	0.3	1	\$436-530	\$1,608	—
58	Fish hatchery foreman .....	1	1	1	325-395	4,681	\$4,738
59	Fish hatchery man .....	1	1	1	295-358	4,245	4,297
60	Fish hatchery assistant .....	2.8	3	3	255-310	9,797	10,283
61	Fisheries Investigations:						
62	Associate fisheries biologist .....	—	1	1	436-530	5,096	5,478
63	Assistant fisheries biologist .....	1	1	1	376-458	4,715	5,068
64	Net man and boatswain .....	1	1	1	358-436	5,105	5,232
65	Junior aquatic biologist .....	1	1	1	310-376	4,399	4,501
66	Fish and game seasonal aid .....	(2.8)	(0.2)	(2.6)	(6,945)	440	7,480
67	Student biologists .....	(0.4)	(2.8)	(—)	(947)	7,686	—
68	Totals, Positions Now Authorized .....	8.6	9.3	10	\$39,889	\$47,772	\$47,077
69	Estimated salary savings .....	—	—0.5	—0.4	—	—2,320	—2,420
70	Totals, Salaries and Wages .....	8.6	8.8	9.6	\$39,889	\$45,452	\$44,657



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION III—INLAND FISHERIES—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$157	\$330	\$330
5	Long distance toll calls				119	180	180
6	Telegraph and teletype				—	51	51
7	Freight, cartage, and express				445	578	578
8	Traveling—in-state				5,887	6,000	6,000
9	Light, heat, water, and power				2,915	2,113	2,113
10	Rent—building space				50	25	25
11	Repairs and maintenance of structure equipment and facilities				737	1,200	1,200
12	Operating supplies and service				1,220	1,080	1,080
13	Automobile—operation				4,748	5,080	5,722
14	Boat—operation				76	150	150
15	Photography				218	145	145
16	Chemicals—bulk				567	945	945
17	Fish food—storage				2,641	500	500
18	Refrigeration—maintenance and supplies				330	333	333
19	Eyed eggs				214	360	360
20							
21	Totals, Operating Expenses				\$20,324	\$19,070	\$19,712
22							
23	EQUIPMENT						
24	Automobile—additional				—	—	\$2,025
25	Office—additional				—	—	102
26	Field and operating—replacement				—	\$350	300
27	Field and operating—additional				\$1,514	500	525
28	Miscellaneous—replacement				—	515	200
29	Miscellaneous—additional				381	165	388
30							
31	Totals, Equipment				\$1,895	\$1,530	\$3,540
32							
33	Totals, Region III—Inland Fisheries				\$62,108	\$66,052	\$67,909
34							
35	REGION III—GAME MANAGEMENT						
36							
37	SALARIES AND WAGES						
38	Game Farms:				SALARY RANGE		
39	Associate game manager	1	1	1	\$376-458	\$5,311	\$5,478
40	Assistant game manager	2	2	2	325-395	8,568	9,104
41	Game conservation aids	8.9	9	9	255-310	32,883	33,226
42	Game Management:						
43	Assistant game manager	3.9	4	4	325-395	17,947	18,617
44	Hunters and trappers	3.4	3	3	255-310	11,010	11,160
45	Lion hunters	1	1	1	231-281	3,372	3,372
46	Game conservation aid	1	1	1	255-310	3,307	3,470
47	Fish and game seasonal aid	(2.4)	(3.9)	(3.9)	(6,112)	10,364	10,340
48	Lion hunter's bounties	—	—	—	(540)	500	500
49							
50	Totals, Positions Now Authorized	21.2	21	21	\$82,962	\$93,262	\$95,267
51	Estimated salary savings	—	—0.5	—0.4	—	—2,320	—2,420
52							
53	Totals, Salaries and Wages	21.2	20.5	20.6	\$82,962	\$90,942	\$92,847
54							
55	OPERATING EXPENSES						
56	Telephone and Telegraph:						
57	Exchange charges				\$228	\$180	\$180
58	Long distance toll calls				155	295	295
59	Telegraph and teletype				50	51	51
60	Traveling—in-state				7,667	8,600	8,750
61	Light, heat, water, and power				4,078	4,323	4,323
62	Rent—building space				133	383	383
63	Rent—livestock				1,212	1,450	1,450
64	Repair and maintenance of structures, equipment and facilities				291	580	5,580
65	Operating supplies and services				2,404	1,775	1,810
66	Automobile—operation				13,188	14,111	14,111
67	Photography				121	50	50
68	Game food				16,897	16,897	16,897
69	Seeds for planting				—	200	200
70	Game tags				70	70	70
71	Bounties				1,189	1,600	1,600
72							
73	Totals, Operating Expenses				\$47,683	\$50,565	\$55,750
74							
75							
76							
77							
78							
79							
80							
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83							
84							
85							
86							



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION III—GAME MANAGEMENT—Continued						
4	EQUIPMENT						
5	Automobile—replacement				\$11,941	\$6,120	\$1,175
6	Automobile—additional				1,030	-	750
7	Boats—additional				-	-	575
8	Field and operating—replacement				-	-	180
9	Field and operating—additional				-	-	700
10	Household—replacement				-	-	250
11	Miscellaneous—replacement				157	640	180
12	Miscellaneous—additional				210	250	250
13							
14	Totals, Equipment				\$13,338	\$7,010	\$4,060
15							
16	Totals, Region III—Game Management				\$143,983	\$148,517	\$152,657
17							
18	REIMBURSEMENTS						
19	Services to Employees:						
20	Rent and utilities				-740	-1,288	-1,404
21	Subsistence				-1,110	-	-
22	Use of Operating Equipment:						
23	Automotive and other equipment on cooperative projects with						
24	the Federal Government				-1,192	-1,200	-1,200
25							
26	Net Totals, Region III—Game Management				\$140,941	\$146,029	\$150,053
27							
28	REGION III—WILDLIFE PROTECTION						
29							
30	SALARIES AND WAGES						
31	Inland:				SALARY RANGE		
32	Fish and game patrol captain	2	2	2	\$415-505	\$11,977	\$12,121
33	Fish and game wardens	31.1	32	32	325-395	147,374	150,665
34	Marine:						
35	Fish and game patrol captain	2	2	2	415-505	11,977	12,121
36	Warden captain, fish patrol boat	1	1	1	415-505	5,656	6,012
37	Fish and game warden	13.8	14	14	325-395	62,972	65,017
38	Master, fisheries vessel	1	1	1	458-556	6,599	6,678
39	Ship's cook	1	1	1	295-358	4,296	4,296
40	Chief engineer—fisheries vessel	1	1	1	395-481	5,702	5,771
41	Assistant motor vessel engine man	1	1	1	325-376	4,333	4,605
42	Deck hand, fish and game boat	3	3	3	281-341	11,843	12,175
43	Fish and game seasonal aid	(1.2)	(1.2)	(1.2)	(3,135)	3,290	3,290
44							
45	Totals, Positions Now Authorized	56.9	58	58	\$253,378	\$276,019	\$282,751
46	Estimated salary savings	-	-0.7	-0.5	-	-3,245	-3,025
47							
48	Totals, Salaries and Wages	56.9	57.3	57.5	\$253,378	\$272,774	\$279,726
49							
50	OPERATING EXPENSES						
51	Telephone and Telegraph:						
52	Exchange charges				\$3,108	\$3,108	\$3,108
53	Long distance toll calls				2,625	2,625	2,625
54	Telegraph and teletype				200	200	200
55	Traveling—in-state				40,261	42,960	42,960
56	Light, heat, water, and power				165	382	382
57	Rent—building space				2,426	2,250	2,250
58	Rent—livestock				216	558	558
59	Operating supplies and services				1,217	1,150	1,150
60	Automobile—operation				37,218	42,700	42,700
61	Boat—operation				31,504	38,670	38,670
62	Photography				126	207	207
63	Radio—maintenance				8,061	6,970	7,970
64	Radio maintenance—boats				-	625	625
65	Subsistence				1,333	1,750	1,750
66	Special investigations				478	300	300
67							
68	Totals, Operating Expenses				\$128,938	\$144,455	\$145,455
69							
70	EQUIPMENT						
71	Automobile—replacement				\$7,435	\$18,665	\$24,154
72	Automobile—additional				2,395	240	-
73	Office—additional				-	-	120
74	Boats—replacement				2,000	6,170	13,125
75	Boats—additional				273	500	-
76	Field and operating—replacement				-	420	140
77	Photography—replacement				-	-	-
78	Photography—additional				-	-	200
79	Miscellaneous—replacement				21	2,000	810
80	Miscellaneous—additional				686	700	182
81							
82	Totals, Equipment				\$12,810	\$28,695	\$38,731
83							
84	Totals, Region III—Wildlife Protection				\$395,126	\$445,924	\$463,912
85							
86	TOTALS, REGION III				\$660,915	\$770,093	\$798,827

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION IV—HEADQUARTERS						
2	Analysis						
3	One position is proposed for management of check dam installations constructed under the Wildlife Conservation Board program, lake and stream improvement by chemical treatment to poison rough fish and the removal of stream obstructions and barriers.						
4	One position is proposed in lieu of 12 man-months of seasonal help.						
5	Headquarters located at Fresno						
6	SALARIES AND WAGES						
7					SALARY RANGE		
8	Regional manager-----	0.8	1	1	\$644-782	\$7,921	\$8,714
9	Fisheries management supervisor-----	0.7	1	1	505-613	6,495	6,896
10	Game management supervisor-----	0.7	1	1	505-613	6,495	6,896
11	Game manager-----	0.4	—	—	436-530	—	—
12	Wildlife protection supervisor-----	0.5	1	1	505-613	7,271	7,358
13	Assistant chief, fish and game patrol-----	0.5	—	—	505-613	—	—
14	Business service officer I-----	—	1	1	415-505	5,211	5,474
15	Senior account clerk-----	—	1	1	281-341	3,512	3,690
16	Intermediate account clerk-----	0.2	1.6	2	231-281	4,497	5,940
17	Intermediate typist-clerk-----	1.5	2	2	231-281	5,820	6,112
18	Intermediate stenographer-clerk-----	2.1	3	3	243-295	9,783	10,092
19	Temporary help—clerical-----	(0.2)	(0.3)	(0.3)	(568)	660	660
20	Totals, Positions Now Authorized-----	7.4	12.6	13	\$36,158	\$57,665	\$61,832
21	Estimated salary savings-----	—	—0.5	—0.5	—	—2,320	—3,025
22	Totals, Salaries and Wages-----	7.4	12.1	12.5	\$36,158	\$55,345	\$58,807
23	OPERATING EXPENSES						
24	Office-----				\$1,535	\$1,200	\$1,200
25	Printing-----				—	300	300
26	Telephone and Telegraph:-----						
27	Exchange charges-----				1,328	550	550
28	Long distance toll calls-----				49	720	720
29	Telegraph and teletype-----				—	130	130
30	Postage—general-----				500	550	660
31	Postage—mailing licenses-----				1,314	1,580	2,680
32	Freight, cartage, and express-----				1,176	1,430	1,430
33	Traveling—in-state-----				1,657	3,000	3,000
34	Light, heat, water, and power-----				202	424	424
35	Rent—building space-----				875	7,440	7,440
36	Janitor service and supplies-----				—	200	200
37	Operating supplies and services-----				158	930	930
38	Automobile—operation-----				84	2,700	2,700
39	Totals, Operating Expenses-----				\$8,878	\$21,154	\$22,364
40	EQUIPMENT						
41	Automobile—additional-----				\$1,540	—	—
42	Office—replacement-----				—	\$450	—
43	Office—additional-----				4,656	1,509	\$966
44	Miscellaneous—replacement-----				—	20	50
45	Miscellaneous—additional-----				—	—	138
46	Totals, Equipment-----				\$6,196	\$1,979	\$1,154
47	Totals, Region IV—Headquarters-----				\$51,232	\$78,478	\$82,325
48	REGION IV—INLAND FISHERIES						
49	SALARIES AND WAGES						
50	Hatcheries:						
51	Assistant supervisor of fish				SALARY RANGE		
52	hatcheries-----	0.6	1	1	\$436-530	\$6,205	\$6,349
53	Fish hatchery foreman-----	7	7	7	325-395	32,768	33,163
54	Fish hatchery man-----	4.8	6	6	295-358	24,291	25,143
55	Fish hatchery assistant-----	5.2	9	9	255-310	29,906	31,021
56	Fisheries Investigations:						
57	Associate fisheries biologist-----	1	1	1	436-530	6,205	6,349
58	Junior aquatic biologist-----	1	1	1	310-376	3,967	4,257
59	Student biologist-----	(0.5)	(0.4)	—	(1,361)	1,103	—
60	Fish and game seasonal aid-----	(7.3)	(8.6)	(9.1)	(18,394)	22,712	24,020
61	Totals, Positions Now Authorized-----	19.6	25	25	\$96,371	\$127,157	\$130,302
62	Proposed New Positions:						
63	Junior aquatic biologist-----	—	—	1	310-376	—	3,810
64	Assistant fisheries manager-----	—	—	1	325-395	—	3,900
65	Estimated salary savings-----	—	—1	—0.7	—	—4,640	—4,235
66	Totals, Salaries and Wages-----	19.6	24	26.3	\$96,371	\$122,517	\$133,777

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION IV—INLAND FISHERIES—Continued						
2	OPERATING EXPENSES						
3	Telephone and Telegraph:						
4	Exchange charges				\$627	\$260	\$260
5	Long distance toll calls				713	215	220
6	Telegraph and teletype				—	51	51
7	Freight, cartage, and express				1,779	2,311	2,311
8	Traveling—in-state				5,991	6,000	6,500
9	Light, heat, water, and power				8,258	10,176	12,338
10	Rent—building space				273	261	261
11	Rent—livestock				1,194	1,300	1,500
12	Repairs and maintenance of structures, equipment and facilities				2,947	4,800	4,000
13	Operating supplies and services				5,082	4,320	4,320
14	Automobile—operation				10,792	11,547	14,115
15	Boat—operation				76	85	90
16	Photography				218	145	200
17	Chemicals—bulk				2,268	3,780	12,268
18	Fish food storage				2,113	2,151	2,409
19	Refrigeration—maintenance and supplies				1,320	1,333	1,333
20	Eyed eggs				856	1,440	1,440
21	Totals, Operating Expenses				\$44,507	\$50,175	\$63,616
22	EQUIPMENT						
23	Automobile—replacement				\$2,211	\$1,850	\$1,270
24	Automobile—additional				—	—	1,500
25	Boat—replacement				—	—	100
26	Boat—additional				313	112	—
27	Field and operating—replacement				—	350	965
28	Field and operating—additional				2,311	3,250	430
29	Laboratory—additional				—	—	100
30	Household—replacement				—	—	200
31	Miscellaneous—replacement				30	375	374
32	Miscellaneous—additional				587	203	369
33	Totals, Equipment				\$5,452	\$6,140	\$5,308
34	Totals, Region IV—Inland Fisheries				\$146,330	\$178,832	\$202,701
35	REIMBURSEMENTS						
36	Services to Employees:						
37	Rent and utilities				—3,341	—5,460	—6,156
38	Net Totals, Region IV—Inland Fisheries				\$142,989	\$173,372	\$196,545
39	REGION IV—GAME MANAGEMENT						
40	SALARIES AND WAGES						
41	Game Farms:				SALARY RANGE		
42	Associate game manager	1	1	1	\$376-458	\$5,354	\$5,478
43	Assistant game manager	3	3	3	325-395	12,955	13,767
44	Game conservation aids	7	7	7	255-310	24,814	25,658
45	Game Management:						
46	Associate game managers	0.2	1	1	376-458	5,139	5,478
47	Assistant game managers	3.3	3	3	325-395	13,357	13,897
48	Hunter and trapper	7.2	7	7	255-310	25,627	25,790
49	Lion hunter	1	1	1	231-281	3,372	3,372
50	Game conservation aid	3	4	4	255-310	13,185	13,764
51	Fish and game seasonal aid	(4.2)	(3.5)	(3.5)	(10,600)	9,585	9,585
52	Lion hunter bounties	—	—	—	(1,020)	500	500
53	Totals, Positions Now Authorized	25.7	27	27	\$109,097	\$113,888	\$117,289
54	Estimated salary savings	—	—1	—0.7	—	—4,640	—4,235
55	Totals, Salary and Wages	25.7	26	26.3	\$109,097	\$109,248	\$113,054
56	OPERATING EXPENSES						
57	Telephone and Telegraph:						
58	Exchange charges				\$531	\$445	\$445
59	Long distance toll calls				564	720	735
60	Telegraph and teletype				50	51	51
61	Traveling—in-state				14,566	12,440	12,670
62	Light, heat, water, and power				9,515	10,086	10,086
63	Rent—building space				51	50	50
64	Rent—livestock				1,698	2,000	2,000
65	Repairs and maintenance of structures, equipment and facilities				1,082	750	3,000
66	Operating supplies and service				5,609	4,000	4,000
67	Automobile—operation				20,096	21,506	22,148
68	Photography supplies and service				282	118	118



## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION IV—GAME MANAGEMENT—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Game food -----				\$10,488	\$10,488	\$10,488
5	Game food—emergency deer feeding -----				606	500	500
6	Seeds for planting -----				—	200	200
7	Game tags -----				181	181	181
8	Bounties -----				2,462	1,560	1,560
9	County in lieu taxes -----				—	455	455
10	Game refuge signs -----				—	1,183	—
11	Duck depredations -----				—	5,500	5,500
12	Totals, Operating Expenses -----				\$67,781	\$72,233	\$74,187
13							
14	EQUIPMENT						
15	Automobile—replacement -----				\$10,314	\$8,270	\$2,705
16	Automobile—additional -----				2,697	—	2,105
17	Boats—additional -----				—	—	215
18	Field and operating—replacement -----				650	—	—
19	Field and operating—additional -----				2,200	5,800	160
20	Household—additional -----				—	—	405
21	Miscellaneous—replacement -----				—	640	105
22	Miscellaneous—additional -----				669	250	368
23	Totals, Equipment -----				\$16,530	\$14,960	\$6,063
24	Totals, Region IV—Game Management -----				\$193,408	\$196,441	\$193,304
25							
26	REIMBURSEMENTS						
27	Services to Employees:						
28	Rent and utilities -----				—2,384	—4,164	—4,536
29	Use of Operating Equipment:						
30	Automotive and other equipment on cooperative projects with the Federal Government -----				—8,347	—8,400	—8,400
31	Net Totals, Region IV—Game Management -----				\$182,677	\$183,877	\$180,368
32							
33	REGION IV—WILDLIFE PROTECTION						
34	SALARIES AND WAGES						
35	Inland:				SALARY RANGE		
36	Fish and game patrol captain -----	2	2	2	\$415-505	\$11,107	\$11,807
37	Fish and game warden -----	22.1	23	23	325-395	103,563	107,306
38	Totals, Positions Now Authorized -----	24.1	25	25	\$104,394	\$114,670	\$119,113
39	Estimated salary savings -----	—	—1	—0.7	—	—4,640	—4,235
40	Totals, Salaries and Wages -----	24.1	24	24.3	\$104,394	\$110,030	\$114,878
41							
42	OPERATING EXPENSES						
43	Telephone and Telegraph:						
44	Exchange charges -----				\$1,492	\$1,492	\$1,492
45	Long distance toll calls -----				1,043	1,040	1,040
46	Telegraph and teletype -----				200	200	200
47	Traveling—in-state -----				20,935	20,935	20,935
48	Light, heat, water, and power -----				165	94	94
49	Rent—building space -----				476	476	476
50	Rent—livestock -----				216	555	1,655
51	Operating supplies and service -----				583	550	550
52	Automobile—operation -----				25,281	26,835	26,835
53	Boat—operation -----				808	865	865
54	Photography -----				60	100	100
55	Radio—maintenance -----				5,515	4,875	5,500
56	Special investigations -----				478	300	300
57	Totals, Operating Expenses -----				\$57,253	\$58,317	\$60,042
58							
59	EQUIPMENT						
60	Automobile—replacement -----				\$9,033	\$11,300	\$10,785
61	Automobile—additional -----				2,395	120	1,000
62	Office—additional -----				—	—	40
63	Boats—replacement -----				—	1,600	—
64	Boats—additional -----				—	—	1,125
65	Field and operating—replacement -----				—	210	—
66	Miscellaneous—replacement -----				—	429	120
67	Miscellaneous—additional -----				32	200	114

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION V—HEADQUARTERS						
2	Analysis						
3	Two positions are proposed in the Los Angeles office to handle the increased work load resulting from the greatly increased popu-						
4	lation in this region.						
5	Two positions are proposed for the expansion in facilities at the Hot Creek Hatchery.						
6	One position is proposed to staff for the expansion of facilities at the Mt. Whitney Hatchery.						
7	One position is proposed for the operation of the Imperial Waterfowl Refuge Annex of approximately 7,000 acres which is in the						
8	process of being acquired.						
9	Headquarters located at Los Angeles						
10	SALARIES AND WAGES						
11					SALARY RANGE		
12	Regional manager	0.8	1	1	\$644-782	\$7,921	\$8,417
13	Supervisor of conservation education	-	1	1	505-613	6,310	6,620
14	Fisheries management supervisor	0.7	1	1	505-613	6,188	6,573
15	Game management supervisor	0.7	1	1	505-613	6,495	6,896
16	Wildlife protection supervisor	1	2	2	505-613	14,452	14,717
17	Game manager	0.4	-	-	436-530	-	-
18	Assistant chief, fish and game patrol	1	-	-	505-613	-	-
19	Business service officer I	-	1	1	415-505	5,232	5,496
20	Accounting technician III	1	1	1	341-415	4,980	4,980
21	Accounting technician II	1	1	1	281-341	4,092	4,092
22	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
23	Senior account clerk	0.6	1	1	281-341	3,645	3,825
24	Intermediate account clerk	2.1	3.8	4	231-281	11,615	12,696
25	Intermediate stenographer-clerk	3.5	5	5	243-295	15,931	16,602
26	Intermediate typist-clerk, range A	1.6	3	3	231-281	9,120	9,576
27	Temporary help—clerical	(0.3)	(0.4)	(0.4)	(623)	880	880
28	Totals, Positions Now Authorized	15.4	22.8	23	\$67,009	\$100,953	\$105,462
29	Proposed New Positions:						
30	Telephone operator—nonmultiple	-	-	1	231-281	-	2,844
31	board	-	-	1	231-281	-	2,844
32	Intermediate typist-clerk, range A	-	-	1	-	-	2,844
33	Estimated salary savings	-	-0.5	-0.5	-	-2,320	-3,025
34	Totals, Salaries and Wages	15.4	22.3	24.5	\$67,009	\$98,633	\$108,125
35	OPERATING EXPENSES						
36	Office				\$1,535	\$2,875	\$3,555
37	Printing				-	300	300
38	Telephone and Telegraph:						
39	Exchange charges				1,327	3,585	3,585
40	Long distance toll calls				60	4,355	4,435
41	Telegraph and teletype				-	150	150
42	Postage—general				500	1,150	1,150
43	Postage—mailing licenses				5,648	5,820	5,820
44	Freight, cartage, and express				1,324	1,749	1,749
45	Traveling—in-state				2,005	6,300	6,930
46	Light, heat, water, and power				203	424	424
47	Rent—building space				1,441	10,290	10,290
48	Operating supplies and service				233	2,655	2,695
49	Automobile—operation				253	3,865	3,865
50	Photography				-	250	250
51	Exhibits—sportsmen's shows				-	400	400
52	Totals, Operating Expenses				\$14,529	\$44,168	\$45,598
53	EQUIPMENT						
54	Automobile—replacement				-	\$1,270	\$1,650
55	Automobile—additional				\$5,187	-	-
56	Office—replacement				-	-	461
57	Office—additional				4,658	1,480	1,563
58	Miscellaneous—replacement				-	20	368
59	Miscellaneous—additional				-	208	603
60	Totals, Equipment				\$9,845	\$2,978	\$4,645
61	Totals, Region V—Headquarters				\$91,383	\$145,779	\$158,368
62	REGION V—INLAND FISHERIES						
63	SALARIES AND WAGES						
64	Hatcheries:						
65	Assistant supervisor of fish				SALARY RANGE		
66	hatcheries	2	2	2	\$436-530	\$12,410	\$12,698
67	Fish hatchery foreman	7	7	7	325-395	32,768	33,163
68	Fish hatcheryman	7.8	8	8	295-358	33,568	34,322
69	Fish hatchery assistant	32.7	34	34	255-310	121,037	123,761







## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REGION V—GAME MANAGEMENT—Continued						
2	SALARIES AND WAGES—Continued						
3	Proposed New Positions:				SALARY RANGE		
4	Assistant game manager-----	-	-	1	\$325-395	-	\$3,900
5	Estimated salary savings-----	-	-2	-1.5	-	-\$9,270	-9,075
6	Totals, Salaries and Wages-----	33.8	32	33.5	\$143,114	\$142,330	\$149,818
7	OPERATING EXPENSES						
8	Telephone and Telegraph:						
9	Exchange charges-----				\$581	\$580	\$830
10	Long distance toll calls-----				651	935	950
11	Telegraph and teletype-----				50	51	51
12	Traveling—in-state-----				22,234	14,400	15,400
13	Light, heat, water, and power-----				10,422	11,047	20,587
14	Rent—building space-----				2,340	1,085	1,085
15	Rent—livestock-----				437	400	200
16	Repair and maintenance of structures, equipment and facilities-----				1,132	1,900	14,557
17	Operating supplies and service-----				5,876	5,876	5,876
18	Automobile—operation-----				34,541	36,960	44,022
19	Photography-----				309	129	129
20	Subsistence-----				51	300	500
21	Chemicals—bulk-----				-	-	1,000
22	Game food-----				16,314	16,314	16,314
23	Seeds for planting-----				-	500	1,700
24	Game tags-----				227	227	227
25	Bounties-----				1,188	600	600
26	County in lieu taxes-----				-	2,268	2,268
27	Game refuge signs-----				-	1,183	-
28	Duck depredation-----				-	2,500	2,500
29	Totals, Operating Expenses-----				\$96,353	\$97,255	\$128,796
30	EQUIPMENT						
31	Automobile—replacement-----				\$15,160	\$19,650	\$12,370
32	Automobile—additional-----				2,066	-	-
33	Boats—replacement-----				-	270	-
34	Field and operating—replacement-----				15	675	2,125
35	Field and operating—additional-----				251	-	1,466
36	Household—replacement-----				382	625	1,763
37	Household—additional-----				-	-	216
38	Miscellaneous—replacement-----				244	640	750
39	Miscellaneous—additional-----				568	250	500
40	Totals, Equipment-----				\$18,686	\$22,110	\$19,190
41	Totals, Region V—Game Management-----				\$258,153	\$261,695	\$297,804
42	REIMBURSEMENTS						
43	Services to Employees:						
44	Rent and utilities-----				-2,647	-4,615	-5,028
45	Use of Operating Equipment:						
46	Automotive and other equipment on cooperative projects with the Federal Government-----				-14,310	-14,400	-14,400
47	Net Totals, Region V—Game Management-----				\$241,196	\$242,680	\$278,376
48	REGION V—WILDLIFE PROTECTION						
49	SALARIES AND WAGES						
50	Inland:				SALARY RANGE		
51	Fish and game patrol captain-----	5	5	5	\$415-505	\$28,360	\$29,530
52	Fish and game warden-----	34.2	35	35	325-395	161,420	165,360
53	Marine:						
54	Fish and game patrol captain-----	2	2	2	415-505	11,198	11,904
55	Warden captain, fish patrol boat-----	2	2	2	415-505	10,273	10,923
56	Fish and game warden-----	20	20	20	325-395	90,684	93,762
57	Assistant motor vessel engineman-----	2	2	2	325-395	9,362	9,475
58	Deck hand, fish and game boat-----	3	3	3	281-341	11,781	12,112
59	Fish and game seasonal aid-----	(2.4)	(2.4)	(2.4)	(6,149)	6,460	6,460
60	Totals, Positions Now Authorized-----	68.2	69	69	\$300,417	\$329,538	\$339,526
61	Estimated salary savings-----	-	-3	-2.5	-	-13,900	-15,125
62	Totals, Salaries and Wages-----	68.2	66	66.5	\$300,417	\$315,638	\$324,401

## DEPARTMENT OF FISH AND GAME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	REGION V—WILDLIFE PROTECTION—Continued							
2	OPERATING EXPENSES							
3	Telephone and Telegraph:							
4	Exchange charges				\$3,730	\$3,730	\$3,730	
5	Long distance toll calls				3,304	3,305	3,305	
6	Telegraph and teletype				200	200	200	
7	Traveling—in-state				40,260	54,000	54,000	
8	Light, heat, water, and power				165	382	382	
9	Rent—building space				2,360	2,515	2,515	
10	Rent—livestock				218	555	555	
11	Repair and maintenance of structures, equipment and facilities				—	—	400	
12	Operating supplies and service				1,509	2,400	2,400	
13	Automobile—operation				52,667	56,354	56,354	
14	Boat—operation				37,966	45,020	45,758	
15	Photography				151	251	251	
16	Radio—maintenance				13,999	12,230	13,105	
17	Radio maintenance—boats				—	625	625	
18	Subsistence				1,333	1,750	1,750	
19	Special investigation				478	300	300	
20	Totals, Operating Expenses				\$158,340	\$183,617	\$185,630	
21	EQUIPMENT							
22	Automobile—replacement				\$27,004	\$17,745	\$21,014	
23	Automobile—additional				23	300	170	
24	Office—replacement				—	566	—	
25	Office—additional				—	—	180	
26	Boats—replacement				11,476	6,065	11,600	
27	Boats—additional				3,593	2,000	1,500	
28	Field and operating—replacement				—	500	5,299	
29	Field and operating—additional				—	—	1,000	
30	Miscellaneous—replacement				17	2,300	1,000	
31	Miscellaneous—additional				357	920	700	
32	Totals, Equipment				\$42,470	\$30,396	\$42,463	
33	Totals, Region V—Wildlife Protection				\$501,227	\$529,651	\$552,494	
34	TOTALS, REGION V				\$1,130,100	\$1,243,111	\$1,386,156	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:							CHANGE FROM
37	Positions now authorized	743.9	827.2	825.5	\$3,277,204	\$3,825,760	\$3,966,377	1953-54
38	Proposed new positions	—	—	15	—	—	49,440	\$140,617
39	Estimated salary savings	—	—44	—30	—	—204,000	—181,500	49,440
40	Totals, Salaries and Wages	743.9	783.2	810.5	\$3,277,204	\$3,621,760	\$3,834,317	22,500
41	Operating expenses				2,253,186	2,612,943	2,846,483	\$212,557
42	Equipment				372,520	336,478	353,191	233,540
43	TOTALS, SUPPORT				\$5,902,910	\$6,571,181	\$7,033,991	16,713
44	Reimbursements:							\$462,810
45	Services to Wildlife Conservation Board				—	—5,200	—5,200	—
46	For Use of Operating Equipment:							
47	Airplane from other agencies and on cooperative projects with							
48	the Federal Government				—2,264	—3,500	—4,000	—500
49	Automotive equipment on cooperative projects with the Federal							
50	Government				—82,989	—86,500	—90,700	—4,200
51	For Services to Employees:							
52	Rent and utilities				—32,672	—55,125	—61,392	—6,267
53	Subsistence				—1,110	—	—	—
54	For services to State Water Pollution Control Board				—939	—8,900	—11,900	—3,000
55	For services to the Division of Water Resources				—1,365	—12,500	—3,000	9,500
56	For services to private industry for seismic operations				—	—14,400	—14,400	—
57	NET TOTALS, SUPPORT				\$5,781,571	\$6,385,056	\$6,843,399	\$458,343



## DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	GAME MANAGEMENT IN COOPERATION WITH THE						
2	FEDERAL GOVERNMENT AS PROVIDED BY THE						
3	PITTMAN-ROBERTSON ACT						
4							
5							
6	Analysis						
7							
8	This activity provides for game management projects of which 75 percent of the cost is paid by the Federal Government under						
9	provisions of the Pittman-Robertson Act. It is contemplated that gross expenditures will be \$817,000 for 1954-55.						
10							
11	Expenditure Detail by Project						
12							
13	Wildlife management coordination-----				\$22,725	\$30,000	-
14	Suisun waterfowl refuge-----				20,480	-	-
15	Gray Lodge waterfowl refuge-----				44,847	60,000	-
16	Game habitat development-----				170,483	200,000	-
17	Honey Lake waterfowl management area-----				66,638	50,000	-
18	Imperial waterfowl management area-----				-	39,000	-
19	Madeline waterfowl management area-----				4,992	10,000	-
20	Los Banos waterfowl management area-----				41,816	75,000	-
21	Grizzly Island waterfowl management area-----				61,943	97,000	-
22	Maintenance of upland game development-----				19,666	33,000	-
23	Life history and management of the ringnecked pheasant in						
24	California-----				22,849	-	-
25	Study of food habits of California game birds and mammals-----				17,782	29,000	-
26	Study of production, migration and wintering areas of waterfowl-----				55,841	85,000	-
27	Effects of brush removal on game ranges in California-----				33,820	39,000	-
28	Study of diseases of wildlife species in California-----				23,037	33,000	-
29	California deer herd studies-----				50,760	80,000	-
30	Management studies in upland game-----				13,729	-	-
31	Chukar survey-----				13,373	-	-
32	Economic poison study-----				18,692	22,000	-
33	Game range restoration-----				23,989	30,000	-
34	Upland game investigation-----				7,949	80,000	-
35	Additional projects contemplated-----				-	-	\$817,000
36							
37	Totals-----				\$735,411	\$992,000	\$817,000
38	Reimbursements from Federal Government-----				-551,558	-744,000	-612,750
39							
40	Total Expenditures-----				\$183,853	\$248,000	\$204,250
41							
42	NET TOTAL EXPENDITURES-----				\$176,415	\$238,330	\$196,280
43	Contributions to State Employees' Retirement Fund-----				7,438	9,670	7,970
44							
45	Detail of Positions Used in Above Projects:				SALARY RANGE		
46	Federal aid coordinator-----	-	1	a	\$505-613	} Expenditure for these positions distributed by projects above	
47	Supervising game manager-----	1	-	a	436-530		
48	Associate game manager-----	7	4	a	376-458		
49	Assistant game manager-----	33	33	a	325-395		
50	Game conservation aid-----	19	21	a	255-310		
51	Assistant game biologist-----	6	9	a	376-458		
52	Senior bacteriologist-----	1	1	a	341-415		
53	Laboratory technician-----	1	1	a	295-358		
54	Assistant civil engineer-----	-	1	a	415-505		
55	Highway equipment operator-laborer-----	6	12	a	295-358		
56	Senior account clerk-----	1	-	a	281-341		
57	Intermediate account clerk-----	-	1	a	231-281		
58	Laboratory helper-----	2	2	a	210-255		
59	Fish and game seasonal aid-----	(11.1)	(29.7)	a	220-268		
60	Game biologist-----	2	3	a	436-530		
61	Intermediate stenographer-clerk-----	1	1	a	243-295		
62							
63	Totals, Positions-----	80	90				
64							
65							
66	FISHERIES MANAGEMENT IN COOPERATION WITH THE						
67	FEDERAL GOVERNMENT AS PROVIDED BY THE						
68	DINGELL-JOHNSON ACT						
69							
70	Analysis						
71							
72	This activity provides for fisheries management projects of which 75 percent of the cost is paid by the Federal Government under						
73	provisions of the Dingell-Johnson Act. It is contemplated that gross expenditures will be \$250,000 for 1954-55.						
74							
75	Expenditure Detail by Project						
76							
77	Yellowtail Fishery-----				\$20,083	\$25,500	-
78	Catfish Fishery-----				9,512	15,000	-
79	Experimental Backcountry Fish Management-----				8,650	12,000	-
80	North-coastal Stream Restoration-----				17,019	30,000	-
81	Surf Fishing Investigation-----				16,004	21,500	-
82	Fisheries Management Coordination-----				7,501	18,000	-
83							
84	a Position detail for 1954-55 will depend upon projects for which the detail and scope is not known at this time.						
85							
86							



## DEPARTMENT OF FISH AND GAME—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>FISHERIES MANAGEMENT IN COOPERATION WITH THE</b>						
2	<b>FEDERAL GOVERNMENT AS PROVIDED BY THE</b>						
3	<b>DINGELL-JOHNSON ACT—Continued</b>						
4							
5	<b>Expenditure Detail by Project—Continued</b>						
6							
7	Sacramento-San Joaquin Salmon and Steelhead-----				\$13,541	\$40,000	-
8	Trout Management Study-----				-	40,000	-
9	Additional projects contemplated-----				-	-	\$250,000
10							
11	Totals-----				\$92,310	\$202,000	\$250,000
12	Reimbursements from Federal Government-----				-69,233	-151,500	-187,500
13							
14	Total Expenditures-----				\$23,077	\$50,500	\$62,500
15							
16	NET TOTAL EXPENDITURES-----				\$21,373	\$48,223	\$59,683
17	Contributions to State Employees' Retirement Fund-----				1,704	2,277	2,817
18							
19							
20	Detail of Positions Used in Above Projects:				SALARY RANGE		
21	Senior fisheries biologist-----	1	1	a	\$505-613		
22	Associate fisheries biologist-----	-	1	a	436-530		
23	Associate marine biologist-----	1	1	a	436-530		
24	Assistant fisheries biologist-----	3	3	a	376-458		
25	Assistant marine biologist-----	1	1	a	376-458		
26	Junior aquatic biologist-----	7	10	a	310-376		
27	Fish hatchery assistant-----	2	2	a	255-310		
28	Fish and game seasonal aid-----	(7.6)	(12.5)	a	220-268		
29	Intermediate stenographer-clerk-----	1	1	a	243-295		
30	Intermediate account clerk-----	1	1	a	231-281		
31							
32	Totals, Positions-----	17	21				
33							
34							
35	<b>STATE COOPERATION WITH PACIFIC MARINE</b>						
36	<b>FISHERIES COMMISSION</b>						
37							
38	<b>Fish and Game Preservation Fund</b>						
39							
40	The States of California, Oregon and Washington cooperate in a \$25,000-yearly program to promote methods, practices, circum-						
41	stances and conditions for bringing about the conservation and prevention of the depletion and physical waste of fisheries. Con-						
42	tributions are based upon the value of each state's commercial fish catch.						
43							
44	<b>OPERATING EXPENSES</b>						
45	Payment to the Pacific Marine Fisheries Commission in accord-						
46	ance with the Pacific Marine Fisheries Compact to promote						
47	the better utilization of marine, shell and anadromous						
48	fisheries of the Pacific Ocean areas-----				\$15,100	\$16,500	\$16,500
49							
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<sup>a</sup> Position detail for 1954-55 will depend upon projects for which the detail and scope is not known at this time.

## DEPARTMENT OF FISH AND GAME—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>FISH AND GAME PRESERVATION FUND—Continued</b>			
2				
3				
4	Less Expenditures:			
5	State Funds:			
6	Department of Fish and Game:			
7	Support	\$5,781,571	\$6,385,056	\$6,843,399
8	Contributions to State Employees' Retirement Fund	326,386	363,257	382,715
9	Other current expenses	197,788	286,553	255,963
10	Claim secretary, Board of Control	7,758	106	969
11	Capital outlay	124,063	336,431	208,260
12				
13	Totals, Department of Fish and Game	\$6,437,566	\$7,371,403	\$7,691,306
14	Marine Research Committee:			
15	Support	\$136,561	\$78,915	\$100,000
16	Pacific Marine Fisheries Commission:			
17	Other current expenses	15,100	16,500	16,500
18				
19	Total State Funds	\$6,589,227	\$7,466,818	\$7,807,806
20	Federal Funds:			
21	Other current expenses	\$620,791	\$895,500	\$800,250
22				
23	Total Expenditures, All Funds	\$7,210,018	\$8,362,318	\$8,608,056
24				
25	Accumulated Surplus, June 30	\$5,524,206	\$4,949,816	\$4,412,710
26	State Funds:			
27	Available for Department of Fish and Game	5,421,193	4,797,718	4,232,612
28	Allocation of Sardine Privilege Tax:			
29	Support of Marine Research Committee	85,763	131,648	156,448
30	Support of Department of Fish and Game	17,250	20,450	23,650
31				
32				
33				
34	<b>REVENUES</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>
35		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
36				
37				
38	<b>FISH AND GAME PRESERVATION FUND</b>			
39				
40	<b>DEPARTMENT OF FISH AND GAME</b>			
41	License Sales:			
42	Angling	\$3,475,822	\$3,725,000	\$3,975,000
43	Archery—hunting	3	—	—
44	Archery—deer tags	2,595	—	—
45	Commercial hunting club	700	700	700
46	Commercial hunting club operator	250	250	250
47	Deer tags	374,419	395,000	410,000
48	Fish breeder	1,345	1,200	1,200
49	Fish importer	50	135	135
50	Fish packers and fish dealers	2,855	2,500	10,000
51	Fish cannery and processors	—	—	5,575
52	Fish tags	10,818	13,000	15,000
53	Fishing party boat permit	955	2,000	2,850
54	Boat registrations	—	20,000	50,000
55	Salmon tags	336	350	350
56	Game breeders	6,820	8,000	8,000
57	Bird club license and tags	3,911	3,950	3,950
58	Game tags	1,959	2,000	2,000
59	Migratory game bird feeding	—	500	750
60	Hunting	1,701,846	1,800,000	1,900,000
61	Kelp harvesters	30	30	30
62	Commercial fisherman	115,870	110,000	110,000
63	Trapping	908	1,000	1,000
64	Guide licenses	—	—	500
65	Deer meat permits	9,108	9,000	9,000
66	Deer meat agents—wardens	1,362	1,500	1,500
67	Waterfowl shooting permits	21,277	60,000	70,000
68	Pheasant tags	205,016	220,000	235,000
69	Special big game hunts	14,053	8,900	15,000
70	Colorado River permits	—	1,000	5,000
71				
72	Totals, License Sales	\$5,952,308	\$6,386,015	\$6,832,790
73	Less commissions retained by agents for selling licenses	—288,269	—316,000	—325,000
74				
75	Net Revenues from License Sales	\$5,664,039	\$6,070,015	\$6,507,790
76	Court Fines	146,650	160,000	160,000
77				
78				
79				
80				
81				
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>FISH AND GAME PRESERVATION FUND—Continued</b>			
2				
3				
4	<b>DEPARTMENT OF FISH AND GAME—Continued</b>			
5	Taxes:			
6	Fish Packers and Fish Dealers Tax:			
7	Sardines -----	a	\$10,250	\$10,250
8	Mackerel -----	a	68,595	72,775
9	Anchovies -----	a	38,640	41,000
10	Herring -----	a	5,125	5,125
11	Squid -----	a	1,950	2,050
12	Tunalike fishes -----	a	158,105	168,000
13	Miscellaneous -----	a	13,180	14,000
14				
15	Totals, Fish Packers and Fish Dealers Tax -----	\$176,889	\$295,825	\$313,200
16	Salmon tax -----	40,672	37,000	37,000
17	Kelp harvester tax -----	5,145	5,196	5,196
18	Miscellaneous:			
19	Leases of kelp beds -----	\$4,297	\$4,014	\$4,014
20	Confiscated fish -----	7,196	10,000	10,000
21	Oil royalties -----	3,082	3,100	3,100
22	Inspection fees—oysters -----	466	1,000	1,000
23	Miscellaneous revenue -----	28,640	29,000	29,000
24				
25	Totals, Revenues -----	\$6,077,076	\$6,615,150	\$7,070,300
26				
27	<b>MARINE RESEARCH COMMITTEE</b>			
28	Taxes:			
29	Fish Packers and Fish Dealers:			
30	Sardines -----	\$5,816	\$9,750	\$9,750
31	Mackerel -----	77,913	69,225	69,225
32	Anchovies -----	44,788	39,000	39,000
33	Herring -----	1,264	4,875	4,875
34	Squid -----	77	1,950	1,950
35				
36	Totals, Revenues -----	\$129,858	\$124,800	\$124,800
37				
38	Totals, Revenues Fish and Game Preservation Fund excluding in-			
39	terest on investments -----	\$6,206,934	\$6,739,950	\$7,195,100
40	Interest on investments -----	75,511	152,478	75,600
41				
42	<b>TOTALS, REVENUES FISH AND GAME PRESERVATION</b>			
43	<b>FUND -----</b>	<b>\$6,282,445</b>	<b>\$6,892,428</b>	<b>\$7,270,700</b>
44				
45	Available for Department of Fish and Game -----	\$6,077,076	\$6,615,150	\$7,070,300
46	Available for Marine Research Committee -----	129,858	124,800	124,800
47	Interest on investments -----	75,511	152,478	75,600
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49	a Detail not available.			
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## Department of Fish and Game

## MARINE RESEARCH COMMITTEE

Research in the development of commercial fisheries of the Pacific Ocean and of marine products susceptible to being made available to the people of California; authorized by Chapter 1276, Statutes of 1947, as amended by Chapter 1323, Statutes of 1951, and Chapter 512, Statutes of 1953. Payable from additional privilege tax of five cents (\$0.05) per hundred pounds on sardines, pacific mackerel, jack mackerel, squid, herring, and anchovies, to be levied until December 31, 1955, as authorized by Chapter 1108, Statutes of 1951.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Fish and Game Preservation Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$142,000	\$78,915	\$100,000	
6	Unexpended balance, estimated savings-----	—5,439	—	—	
7	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$136,561</b>	<b>\$78,915</b>	<b>\$100,000</b>	<b>\$21,085</b>
8					<b>(26.72%)</b>
9	<b>GENERAL ANALYSIS</b>				
10	The Marine Research Committee is composed of nine members of which at least five are members experienced in and actively				
11	engaged in the canning or reduction of California sardines.				
12	The proposed budget for 1954-55 Fiscal Year represents an increase as compared to the current fiscal year thereby reflecting an				
13	expenditure program related to estimated revenues.				
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# **Department of Fish and Game** **WILDLIFE CONSERVATION BOARD**

The Wildlife Conservation Board, created by Chapter 1325, Statutes of 1947, is charged with administration of the Wildlife Restoration Fund in accordance with the Wildlife Conservation Act for the betterment of wild life and recreation in the State. The board is composed of the Director of Finance, the President of the Fish and Game Commission, and the Director of the Department of Fish and Game. In addition to the board, the act created a Joint Interim Investigating Advisory Committee composed of three Members of the Senate appointed by the Committee on Rules, and three Members of the Assembly appointed by the Speaker.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>Wildlife Restoration Fund <sup>a</sup></b>				
5	<b>SUPPORT</b>				
6	Continuing appropriation as prescribed by Section 19627,				
7	Business and Professions Code-----	\$46,605	\$43,142	\$40,381	
8	Unexpended balance-----	—11,523	—	—	
9					
10	TOTALS, SUPPORT-----	\$35,082	\$43,142	\$40,381	—\$2,761
11	Contributions to State Employees' Retirement Fund-----	1,426	1,500	1,500	—
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$36,508	\$44,642	\$41,881	—\$2,761
14					(—6.2%)
15					
16	<b>GENERAL ANALYSIS</b>				
17					
18	Number of positions-----	4.3	4	4	—
19					
20	The board is responsible for the allocation of funds for acquisition of land and construction of facilities suitable for conservation,				
21	propagation and utilization of the fish and games resources of the State.				
22	No substantive change in the program is proposed.				
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<sup>a</sup> For statement of Wildlife Restoration Fund condition, see the Capital Outlay section of the budget.

## Department of Natural Resources

## DEPARTMENTAL SUMMARY

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Division of Administration	\$229,875	\$268,091	\$272,020	\$3,929
7	Division of Beaches and Parks	1,884,685	2,039,461	1,515,709	—523,752
8	Division of Forestry	9,185,921	9,367,368	9,481,415	114,047
9	Division of Mines	399,362	457,020	460,140	3,120
10	Soil Conservation Commission	39,311	43,726	65,922	22,196
11					
12	TOTALS, SUPPORT	\$11,739,154	\$12,175,666	\$11,795,206	—\$380,460
13					
14	CONTRIBUTIONS TO STATE EMPLOYEES'				
15	RETIREMENT FUND				
16	Division of Administration	\$8,959	\$19,997	\$20,545	\$548
17	Division of Forestry	338,671	363,061	375,857	12,796
18	Division of Mines	11,831	21,618	22,947	1,329
19	Soil Conservation Commission	770	2,294	2,912	618
20					
21	TOTAL CONTRIBUTIONS TO STATE EMPLOYEES'				
22	RETIREMENT FUND	\$360,231	\$406,970	\$422,261	\$15,291
23					
24	TOTAL EXPENDITURES FOR SUPPORT	\$12,099,385	\$12,582,636	\$12,217,467	—\$365,169
25					
26	OTHER CURRENT EXPENSES				
27	Division of Administration	\$885	\$7,800	—	—\$7,800
28	Division of Beaches and Parks	8,500	7,500	—	—7,500
29	Division of Forestry	1,894,326	2,136,902	\$2,172,609	35,707
30	Division of Mines	35,000	35,000	35,000	—
31					
32	TOTAL EXPENDITURES	\$14,038,096	\$14,769,838	\$14,425,076	—\$344,762
33					
34	Special Funds				
35	SUPPORT				
36	Division of Beaches and Parks	\$461,161	\$621,665	\$1,148,230	\$526,565
37	Division of Oil and Gas	441,564	492,965	529,409	36,444
38					
39	TOTALS, SUPPORT	\$902,725	\$1,114,630	\$1,677,639	\$563,009
40					
41	CONTRIBUTIONS TO STATE EMPLOYEES'				
42	RETIREMENT FUND				
43	Division of Beaches and Parks	\$127,051	\$138,036	\$145,639	\$7,603
44	Division of Oil and Gas	25,648	29,569	31,645	2,076
45					
46	TOTAL CONTRIBUTIONS TO STATE EMPLOYEES'				
47	RETIREMENT FUND	\$152,699	\$167,605	\$177,284	\$9,679
48					
49	TOTAL EXPENDITURES FOR SUPPORT	\$1,055,424	\$1,282,235	\$1,854,923	\$572,668
50					
51	OTHER CURRENT EXPENSES				
52	Division of Administration	\$3,400	\$3,400	\$3,400	—
53					
54	TOTAL EXPENDITURES	\$1,058,824	\$1,285,635	\$1,858,323	\$572,688
55					
56	GRAND TOTAL, ALL FUNDS	\$15,096,920	\$16,055,473	\$16,283,399	\$227,926
57	Federal Funds—Grants Under Clarke-McNary Act	1,421,371	1,376,306	1,376,306	
58	General Fund	12,616,725	13,393,532	13,048,770	
59	Special Funds	1,058,824	1,285,635	1,858,323	
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## Department of Natural Resources

## DIVISION OF ADMINISTRATION

The Department of Natural Resources administers the conservation laws of the State and those relating to the development of its natural resources. The Division of Administration provides for the office of the director, the accounting section, the property section, and the personnel section which serve all divisions of the department and coordinates the conservation education program.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY</b>				
3					
4	<b>General Fund</b>				
5	SUPPORT	\$393,288	\$371,385	\$376,881	\$5,496
6	Pro Rata Cost of Division of Administration Included in				
7	Budgets of Special Fund Divisions and Other Agencies	—163,413	—103,294	—104,861	—1,567
8					
9	TOTALS, SUPPORT	\$229,875	\$268,091	\$272,020	\$3,929
10	Contributions to State Employees' Retirement Fund	8,959	19,997	20,545	548
11					
12	TOTAL EXPENDITURES FOR SUPPORT	\$238,834	\$288,088	\$292,565	\$4,477
13					(1.6%)
14	OTHER CURRENT EXPENSES				
15	Payment to Department of Fish and Game for Equity in				
16	Equipment	—	\$7,800	—	—\$7,800
17	Department of Natural Resources Exhibit at State Fair	\$885	—	—	—
18					
19	TOTAL EXPENDITURES	\$239,719	\$295,888	\$292,565	—\$3,323
20					(—1.1%)
21	<b>Fair and Exposition Fund</b>				
22					
23	OTHER CURRENT EXPENSES				
24	Department of Natural Resources Exhibit at State Fair	\$7,885	\$5,989	\$5,000	—\$989
25	Pro Rata Cost of Department-wide State Fair Exhibit Included				
26	in Budgets of Special Fund Division	—3,600	—2,589	—1,600	989
27	Amount Payable From General Fund	—885	—	—	—
28					
29	TOTAL EXPENDITURES	\$3,400	\$3,400	\$3,400	—
30					
31	TOTAL EXPENDITURES, ALL FUNDS	\$243,119	\$299,288	\$295,965	—\$3,323
32					(—1.1%)
33					
34					
35	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
36					
37	<b>General Fund</b>				
38	SUPPORT				
39	Budget Act appropriation	\$262,833	\$265,703	\$272,020	
40	Allocations from Emergency Fund	—	955	—	
41	Allocations from Salary Increase Fund	—	9,841	—	
42					
43	Total Available	\$262,833	\$276,499	\$272,020	
44	Unexpended balance, estimated savings	—32,958 <sup>a</sup>	—8,408 <sup>b</sup>	—	
45					
46	TOTALS, SUPPORT	\$229,875	\$268,091	\$272,020	
47	Contributions to State Employees' Retirement Fund	8,959	19,997	20,545	
48					
49	TOTAL EXPENDITURES FOR SUPPORT	\$238,834	\$288,088	\$292,565	
50					
51	OTHER CURRENT EXPENSES				
52	Department of Natural Resources Exhibit at State Fair:				
53	Allocations from Emergency Fund	\$886	—	—	
54	Unexpended balance, estimated savings	—1	—	—	
55	Payments to Department of Fish and Game:				
56	Budget Act appropriation (expenditures)	—	\$7,800	—	
57					
58	TOTAL EXPENDITURES	\$239,719	\$295,888	\$292,565	
59					
60	<b>Fair and Exposition Fund</b>				
61					
62	Department of Natural Resources Exhibit at State Fair:				
63	Budget Act appropriation (expenditures)	\$3,400	\$3,400	\$3,400	
64					
65	TOTAL EXPENDITURES, ALL FUNDS	\$243,119	\$299,288	\$295,965	

<sup>a</sup> Composed of savings in salaries and wages, \$49,432; operating expenses, \$10,736; equipment, \$12; and loss in reimbursements, \$27,222.

<sup>b</sup> Composed of savings in salaries and wages, \$2,836; equipment, \$110; and excess reimbursements, \$5,462.

## Department of Natural Resources

## DIVISION OF ADMINISTRATION—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54		
1	GENERAL ANALYSIS						
2	Support						
3							
4							
5							
6	Number of positions-----	92.4	80.3	78.8	—1.5		
7							
8	As proposed, this budget provides for continuation of present services to the operating divisions of the department and to the Water						
9	Pollution Control Boards.						
10	Two clerical positions in the claims section are abolished as a result of a change to machine methods for filing vendors invoices for						
11	payment. Seasonal help is increased in amount of \$1,230 to provide a part-time typist position for refunding to employees excess						
12	maintenance deductions withheld under a new method of handling employees' maintenance charges in order to permit prompt						
13	payment of employees each month.						
14							
15							
16							
17	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED	PROPOSED	
18	DETAIL	52-53	53-54	1952-53	1953-54	1954-55	
19		(Filled)	(Auth.)				
20							
21	SALARIES AND WAGES						
22	Executive:	SALARY RANGE					
23	Director-----	1	1	1	\$13,000	\$13,000	
24	Deputy director-----	0.4	1	1	821-1,000	11,515	12,000
25	Deputy director-comptroller-----	0.6	—	—	710-862	—	—
26	Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
27	Intermediate stenographer-clerk-----	1	1	1	243-295	3,498	3,540
28	Senior stenographer-clerk-----	1	—	—	281-341	—	—
29	Supervising typist-clerk I-----	—	1	1	325-395	3,858	4,143
30	General Office:						
31	Intermediate stenographer-clerk-----	2	2	2	243-295	6,458	6,772
32	Intermediate clerk-----	1.4	2	2	231-281	6,250	6,420
33	Intermediate office appliance						
34	operator-----	2	2	2	231-281	6,312	6,458
35	Junior clerk-----	0.6	—	—	200-243	—	—
36	Accounts and Disbursements:						
37	Accounting officer IV-----	1	1	1	613-745	8,835	8,940
38	Bookkeeping Section:						
39	Accounting officer II-----	0.5	1	1	415-505	5,106	5,364
40	Senior account clerk-----	1	1	1	281-341	4,092	4,092
41	Intermediate account clerk-----	5.7	1	1	231-281	2,844	2,988
42	Bookkeeping machine operator II-----	0.3	3	3	268-325	10,784	11,130
43	Bookkeeping machine operator I-----	0.3	3	3	243-295	9,316	9,778
44	Bookkeeping machine operator-----	6.1	—	—	243-295	—	—
45	Bookkeeping machine operator						
46	trainee-----	0.1	1	1	210-243	2,580	2,706
47	Calculating machine operator-----	2	1	1	243-295	3,294	3,456
48	Supervising bookkeeping machine						
49	operator-----	1	1	1	295-358	3,645	3,795
50	Accounting technician III-----	2	2	2	341-415	9,960	9,960
51	Accounting technician II-----	4.5	5	5	281-341	19,804	20,028
52	Budget Section:						
53	Senior accountant-----	1	1	1	505-613	7,356	7,356
54	Accountant-auditor I-----	0.1	—	—	341-415	—	—
55	Junior staff analyst-----	0.2	1	1	341-415	4,980	4,980
56	Intermediate account clerk-----	2	2	2	231-281	5,964	6,264
57	Accounting technician II-----	1.7	1	1	281-341	3,484	3,660
58	Administrative trainee-----	0.7	—	—	295-341	—	—
59	Claims Section:						
60	Supervising account clerk I-----	1	1	1	341-415	4,980	4,980
61	Supervising clerk I-----	0.8	—	—	325-395	—	—
62	Senior account clerk-----	6.1	6	6	281-341	23,814	24,328
63	Senior stenographer-clerk-----	0.5	1	1	281-341	3,645	3,825
64	Senior typist-clerk-----	0.5	—	—	268-325	—	—
65	Intermediate typist-clerk-----	7.8	4	4	231-281	13,241	13,397
66	Intermediate clerk-----	1	1	1	231-281	3,372	3,372
67	Junior clerk-----	1	1	—	200-243	462	—
68	Personnel:						
69	Personnel officer I-----	1	1	1	530-644	7,362	7,728
70	Senior typist-clerk-----	4.7	5	5	281-341	16,545	19,335
71	Intermediate typist-clerk-----	11.2	9.5	9	231-281	30,923	29,146
72	Intermediate account clerk-----	—	1	1	231-281	3,091	3,372
73	Intermediate clerk-----	0.5	—	—	231-281	—	—
74	Calculating machine operator-----	1.5	1	1	243-295	3,400	3,540
75	Junior typist-clerk (part time)-----	0.5	0.8	0.8	210-255	2,016	2,016
76	Senior clerk-----	0.3	1	1	281-341	3,618	3,840
77	Supervising account clerk I-----	0.5	—	—	341-415	—	—
78	Supervising typist-clerk-----	0.5	—	—	325-395	—	—
79	Supervising clerk I-----	—	1	1	325-395	3,948	4,143
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## Department of Natural Resources

## DIVISION OF ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SALARIES AND WAGES—Continued						
3	Accounts and Disbursements—Continued						
4	Property:				SALARY RANGE		
5	Property inspector-----	1	1	1	\$341-415	\$4,980	\$4,980
6	Supervising account clerk I-----	1	1	1	341-415	4,980	4,980
7	Supervising clerk I-----	1	1	1	325-395	4,740	4,740
8	Intermediate typist-clerk-----	6.8	6	6	231-281	19,042	19,486
9	Conservation Education:						
10	Chief, conservation education-----	1	1	1	584-710	8,418	8,520
11	Intermediate stenographer-clerk-----	1	1	1	243-295	3,086	3,242
12	Seasonal help-----	(5.2)	(2.2)	(2.7)	(13,228)	6,514	7,744
13	Overtime-----	(2.2)	(0.6)	(0.6)	(4,835)	1,500	1,500
14							
15	Totals, Positions Now Authorized	92.4	81.3	79.8	\$346,013	\$331,352	\$339,784
16	Estimated salary savings-----	-	-1	-1	-	-4,700	-5,100
17							
18	Totals, Salaries and Wages-----	92.4	80.3	78.8	\$346,013	\$326,652	\$334,684
19							
20	OPERATING EXPENSES						
21	Office-----				\$10,850	\$8,907	\$8,907
22	Printing—forms-----				5,827	6,420	6,332
23	Printing—conservation education-----				2,796	2,639	2,639
24	Telephone and Telegraph:						
25	Exchange charges-----				2,154	2,520	2,520
26	Long distance toll charges-----				580	670	770
27	Teletype and telegraph-----				227	350	350
28	Postage-----				3,787	3,686	3,920
29	Traveling—in-state-----				9,894	6,731	6,804
30	Traveling—out-of-state-----				832	1,769	1,646
31	Automobile—operation-----				1,207	2,268	2,322
32	Automobile—mileage-----				460	200	200
33	Rent—building space-----				472	810	810
34	Pamphlets and subscription-----				163	110	110
35	Premium on official bond-----				-	-	50
36	Conservation exhibits-----				-	600	600
37	Repair of equipment-----				-	-	900
38							
39	Totals, Operating Expenses-----				\$39,249	\$37,680	\$38,880
40							
41	EQUIPMENT						
42	Office—replacement-----				\$798	\$943	\$521
43	Office—additional-----				5,682	2,010	696
44	Automobile—replacement-----				1,534	100	100
45	Automobile—additional-----				12	-	-
46	Photography—additional-----				-	4,000	2,000
47							
48	Totals, Equipment-----				\$8,026	\$7,053	\$3,317
49							
50	TOTALS, SUPPORT-----				\$393,288	\$371,385	\$376,881
51							
52	REIMBURSEMENTS						
53	Pro Rata Cost of Division of Administration Included in Budgets						
54	of Special Fund Divisions and Other Agencies:						
55	State Water Pollution Control Board-----				-5,653	-9,877	-10,022
56	Department of Fish and Game-----				-78,415	-	-
57	Division of Beaches and Parks-----				-60,731	-79,795	-80,965
58	Division of Oil and Gas-----				-8,220	-8,397	-8,521
59	Wildlife Conservation Board-----				-5,835	-	-
60	Soil Conservation Equipment Revolving Fund-----				-3,463	-3,773	-3,829
61	Division of Forestry—support, General Fund-----				-1,096	-1,452	-1,524
62							
63	Totals, Reimbursements-----				-\$163,413	-\$103,294	-\$104,861
64							
65	NET TOTALS, SUPPORT-----				\$229,875	\$268,091	\$272,020
66							
67							
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### DIVISION OF ADMINISTRATION—Continued

OPERATING EXPENSES		
Payment to Department of Fish and Game	---	\$7,800

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS

The Division of Beaches and Parks is responsible for the administration, protection, development and operations of beaches, parks, historical monuments, and riding and hiking trails in the California State Park System in accordance with policies of the State Park Commission.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>State Park Maintenance Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Administration -----	\$258,154	\$347,749	\$336,268	—\$11,481
8	Maintenance -----	1,759,756	1,975,331	2,015,465	40,134
9	Development -----	158,160	165,538	164,068	—1,470
10	Land Section -----	169,776	172,508	148,138	—24,370
11					
12	<b>TOTALS, SUPPORT</b> -----	<b>\$2,345,846</b>	<b>\$2,661,126</b>	<b>\$2,663,939</b>	<b>\$2,813</b>
13					<b>(0.1%)</b>
14	Amounts Payable From Other Funds:				
15	General Fund—Supplemental Appropriation Due to Deficit in				
16	State Park Fund and State Beach Fund -----	—1,884,685	—2,039,461	—1,515,709	523,752
17	State Park Fund -----	—262,356	—176,578	—481,361	—304,783
18	State Beach Fund -----	—	—	—233,843	—233,843
19					
20	Totals, Payable From Other Funds -----	—\$2,147,041	—\$2,216,039	—\$2,230,913	—\$14,874
21					
22	<b>NET TOTALS, SUPPORT</b> -----	<b>\$198,805</b>	<b>\$445,087</b>	<b>\$433,026</b>	<b>—\$12,061</b>
23	Contributions to State Employees' Retirement Fund -----	126,973	138,036	145,639	7,603
24					
25	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$325,778</b>	<b>\$583,123</b>	<b>\$578,665</b>	<b>—\$4,458</b>
26					
27	<b>General Fund</b>				
28	<b>SUPPORT</b> -----	<b>\$1,884,685</b>	<b>\$2,039,461</b>	<b>\$1,515,709</b>	<b>—\$523,752</b>
29					
30	<b>OTHER CURRENT EXPENSES</b>				
31	Investigation of Beach Erosion -----	\$8,500	\$7,500	—	—\$7,500
32					
33	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,893,185</b>	<b>\$2,046,961</b>	<b>\$1,515,709</b>	<b>—\$531,252</b>
34					
35	<b>State Park Fund</b>				
36	<b>SUPPORT</b> -----	<b>\$262,356</b>	<b>\$176,578</b>	<b>\$481,361</b>	<b>\$304,783</b>
37	Contributions to State Employees' Retirement Fund -----	78	—	—	—
38					
39	<b>TOTAL EXPENDITURES</b> -----	<b>\$262,434</b>	<b>\$176,578</b>	<b>\$481,361</b>	<b>\$304,783</b>
40					
41	<b>State Beach Fund</b>				
42	<b>SUPPORT</b> -----	<b>—</b>	<b>—</b>	<b>\$233,843</b>	<b>\$233,843</b>
43					
44	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,481,397</b>	<b>\$2,806,662</b>	<b>\$2,809,578</b>	<b>\$2,916</b>
45					
46					
47					
48	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
49					
50	<b>State Park Maintenance Fund</b>				
51	<b>SUPPORT</b>				
52	Budget Act appropriation -----	\$244,125	\$364,582	\$433,026	
53	Deficiency authorization -----	—	81,305	—	
54					
55	Total Available -----	\$244,125	\$445,887	\$433,026	
56	Unexpended balance, estimated savings -----	—45,320 a	—800 b	—	
57					
58	<b>TOTALS, SUPPORT</b> -----	<b>\$198,805</b>	<b>\$445,087</b>	<b>\$433,026</b>	
59	Contributions to State Employees' Retirement Fund -----	126,973	138,036	145,639	
60					
61	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$325,778</b>	<b>\$583,123</b>	<b>\$578,665</b>	
62					
63	a Composed of savings in salaries and wages, \$16,695; operating expenses, \$27,923; equipment, \$6,199; and loss in reimbursements,				
64	\$5,497.				
65	b Composed of savings in salaries and wages, \$800.				
66					
67					
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80					

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation-----	\$1,751,860	\$1,961,284	\$1,515,709	
5	Allocations from Salary Increase Fund-----	132,825	78,177	-	
6	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$1,884,685</b>	<b>\$2,039,461</b>	<b>\$1,515,709</b>	
7	<b>OTHER CURRENT EXPENSES</b>				
8	Investigation of Beach Erosion:				
9	Budget Act appropriation-----	\$10,000	\$5,000	-	
10	Allocation from Emergency Fund-----	-	2,500	-	
11	Total Available-----	\$10,000	\$7,500	-	
12	Unexpended balance, estimated savings-----	-1,500	-	-	
13	Total Expenditures, Beach Erosion-----	\$8,500	\$7,500	-	
14	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,893,185</b>	<b>\$2,046,961</b>	<b>\$1,515,709</b>	
15	<b>State Park Fund</b>				
16	<b>SUPPORT</b>				
17	Budget Act appropriation-----	\$262,356	\$176,578	\$481,361	
18	Contributions to State Employees' Retirement Fund-----	78	-	-	
19	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$262,434</b>	<b>\$176,578</b>	<b>\$481,361</b>	
20	<b>State Beach Fund</b>				
21	<b>SUPPORT</b>				
22	Budget Act appropriation (expenditures)-----	-	-	\$233,843	
23	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,481,397</b>	<b>\$2,806,662</b>	<b>\$2,809,578</b>	

## GENERAL ANALYSIS

Number of positions ----- 379.2 390 400 10

The 1954-55 Fiscal Year program provides for continuation at the authorized level of all functions except maintenance and operation. Additional positions and operating expenses are proposed for operation of newly acquired and developed areas and for increased attendance and facilities at existing areas. Revenues estimated for 1954-55 reflect increased fees for use of park facilities and services approved by the State Park Commission.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

Administration provides for expenses of the State Park Commission, administrative offices for business management, and conservation education.

## Analysis

Provision is made for continuation of activities of this function at the existing level except for a temporary park naturalist authorized for the 1953-54 Fiscal Year only.

## SALARIES AND WAGES

				SALARY RANGE		
Park Commission:						
Executive secretary-----	1	1	1	\$505-613	\$7,356	\$7,356
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Administrative assistant I-----	1	1	1	415-505	6,060	6,060
Executive:						
Chief of division-----	1	1	1	782-950	11,267	11,400
Deputy chief of division-----	1	1	1	676-821	9,736	9,852
Intermediate stenographer-clerk-----	2	2	2	243-295	6,614	6,940
Historian-----	0.5	1	1	505-613	6,185	6,490
Office:						
Administrative service officer I-----	1	1	1	530-644	6,868	7,300
Accounting technician II-----	1	1	1	281-341	4,092	4,092
Senior clerk-----	1	1	1	281-341	4,046	4,092
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk-----	2	2	2	243-295	6,704	6,860
Intermediate typist-clerk-----	3	3	3	231-281	9,008	9,454
Stock clerk-----	1	1	1	255-310	3,177	3,333
Intermediate clerk-----	1	1	1	231-281	3,372	3,372
Intermediate account clerk-----	1	1	1	231-281	3,048	3,203
Intermediate file clerk-----	1	1	1	231-281	3,372	3,372



## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Education:						
6	Supervisor of conservation				SALARY RANGE		
7	education	1	1	1	\$505-613	\$7,356	\$7,356
8	State park naturalist	1	1	1	415-505	5,989	6,060
9	Intermediate stenographer-clerk	0.9	1	1	243-295	2,988	3,138
10	Temporary help (state park						
11	naturalist)	—	(1)	—	—	4,918	—
12	Seasonal help	(1.2)	(0.8)	(0.8)	(2,946)	1,996	1,996
13	Overtime	—	(0.1)	(0.1)	(164)	363	363
14							
15	Totals, Positions Now Authorized	23.4	24	24	\$108,534	\$122,699	\$120,273
16	Estimated salary savings	—	—0.5	—0.5	—	—1,880	—1,885
17							
18	Totals, Salaries and Wages	23.4	23.5	23.5	\$108,534	\$120,819	\$118,388
19							
20	OPERATING EXPENSES						
21	Office				\$5,014	\$5,014	\$5,014
22	Printing				7,403	9,102	12,387
23	Telephone and Telegraph:						
24	Exchange charges				2,109	2,733	2,733
25	Long distance toll charges				2,508	2,200	2,000
26	Teletype and telegraph				469	488	488
27	Postage				2,615	2,795	2,843
28	Freight, cartage, and express				202	232	268
29	Traveling—in-state				7,198	8,340	8,343
30	Traveling—out-of-state				425	1,203	400
31	Automobile—operation				2,371	2,561	2,561
32	Automobile—mileage				340	544	544
33	Rent—building space				14,177	16,273	18,508
34	Light, heat, and power				541	144	144
35	Pro rata departmental administration				60,731	79,795	80,965
36	Pro rata departmental exhibits				1,400	1,400	1,400
37	Pro rata Attorney General's services				5,000	9,000	9,000
38	Accident and death claims				15,603	22,403	14,763
39	Housing supplies and services				2,057	200	200
40	Insurance and bond premiums				8,586	9,295	9,435
41	Operating supplies and expense				154	750	750
42	Repair and maintenance—structure and facilities				2,566	3,368	350
43	Photographic supplies and services				1,396	1,796	1,796
44	Pro rata general administrative charges				—	39,390	40,190
45	Scientific investigations				—	600	—
46							
47	Totals, Operating Expenses				\$142,865	\$219,626	\$215,082
48							
49	EQUIPMENT						
50	Office—replacement				\$302	\$579	\$293
51	Office—additional				2,246	4,343	1,264
52	Automobile—replacement				2,597	1,025	225
53	Automobile—additional				—	—	25
54	Laboratory—replacement				—	—	50
55	Laboratory—additional				223	422	150
56	Photography—replacement				1,091	520	456
57	Photography—additional				296	415	335
58							
59	Totals, Equipment				\$6,755	\$7,304	\$2,798
60							
61	Totals, Administration				\$258,154	\$347,749	\$336,268
62							
63							
64	MAINTENANCE AND OPERATION						
65							
66	Provision is made in this function for operation and maintenance of beaches, parks, historical monuments and riding and hiking						
67	trails in the State Park System.						
68							
69	Analysis						
70							
71	Additional positions with related operating expenses and equipment are proposed for newly acquired and developed areas and for						
72	existing areas where increased attendance and public demand has made it necessary to increase staffing as follows:						
73	State park ranger II, Henry Cowell Redwoods State Park.						
74	State park ranger I, two positions, Emerald Bay and one each, Calaveras Big Trees, George J. Hatfield, Tomales Bay						
75	Anza Desert, and Palomar Mountain State Parks.						
76	Park attendant, Henry Cowell Redwoods (four months), George J. Hatfield (six months), San Buenaventura Beach (12						
77	months), and Morro Bay (six months).						
78	Beach lifeguards, San Buenaventura Beach (14 man-months), and Carpinteria Beach (seven man-months).						
79	One intermediate account clerk is proposed for the District VI Headquarters office for increased work load of accounts						
80	and record keeping in order to relieve the district superintendent for adequate supervision of district operations.						
81							
82	SALARIES AND WAGES				SALARY RANGE		
83	District park superintendent	3.6	—	—	\$530-644	—	—
84	State park ranger V	2.4	6	6	556-676	\$46,855	\$48,168
85	Assistant district park superintendent	3.6	—	—	436-530	—	—
86	State park ranger IV	2.4	6	6	458-556	39,255	40,042

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	State park ranger III	25.9	27	27	\$395-481	\$152,575	\$154,925
6	State park ranger II	58.3	65	65	341-415	306,200	316,091
7	State park ranger I	137.1	142	142	281-341	546,406	567,080
8	Curator II	2	2	2	358-436	9,829	10,186
9	Curator I	17.9	19	19	295-358	78,300	80,363
10	Intermediate stenographer-clerk	11.9	12	12	243-295	39,914	41,075
11	Stock clerk	4.9	5	5	255-310	17,462	18,071
12	Intermediate typist-clerk	1	1	1	231-281	2,988	3,138
13	Senior engineering aid	1.8	6	6	325-395	23,976	25,164
14	Senior drafting aid	0.8	-	-	325-395	-	-
15	Automobile mechanic	3	3	3	341-415	14,940	14,940
16	Highway equipment operator-laborer	5	6	6	295-358	23,777	24,704
17	Carpenter foreman	3.1	4	4	376-458	21,489	21,742
18	Carpenter	3.9	3	3	341-415	14,840	14,940
19	Plumber	1	1	1	341-415	4,262	4,476
20	District lifeguard supervisor	1	1	1	358-436	4,439	4,719
21	Skilled laborer	1	1	1	281-341	4,092	4,092
22	Supervising groundsman	0.3	1	1	325-395	4,458	4,683
23	Flower gardener	0.7	-	-	281-341	-	-
24	Groundsman and flower gardener	13.9	14	14	243-295	47,067	48,237
25	Janitor	7.8	9	9	231-281	29,375	29,678
26	Seasonal help (clerical)	-	-	-	(165)	-	-
27	Seasonal help (state park ranger I)	(1.6)	(4.4)	(4.4)	(5,117)	14,747	14,925
28	Seasonal help	-	-	-	-	-	-
29	(curator of historical monument)	(0.2)	(0.2)	(0.2)	(525)	599	606
30	Seasonal help (park naturalist)	(2.9)	(2.9)	(2.9)	(10,625)	10,633	10,761
31	Seasonal help	-	-	-	-	-	-
32	(state park recreation leader)	(0.2)	-	-	(689)	-	-
33	Seasonal help	-	-	-	-	-	-
34	(supervising park naturalist)	-	(0.5)	(0.5)	-	1,582	1,601
35	Seasonal help	-	-	-	-	-	-
36	(temporary craftsman and laborer)	(0.6)	(2)	(2)	(1,662)	5,938	5,938
37	Seasonal help (beach lifeguard)	(7.8)	(11)	(11)	(22,735)	33,061	33,459
38	Seasonal help (park attendant)	(25)	(27.7)	(27.7)	(69,258)	85,300	85,300
39	Seasonal help	-	-	-	-	-	-
40	(beach lifeguard supervisor)	(0.3)	(0.4)	(0.4)	(686)	1,059	1,072
41	Totals, Positions Now Authorized	314.3	334	334	\$1,383,468	\$1,585,418	\$1,630,176
42	Proposed New Positions:	-	-	-	-	-	-
43	State park ranger II	-	-	1	341-415	-	4,194
44	State park ranger I	-	-	7	281-341	-	24,192
45	Intermediate account clerk	-	-	1	231-281	-	2,844
46	Seasonal help (beach lifeguard)	-	-	(1.8)	-	-	5,628
47	Seasonal help (park attendant)	-	-	(2.4)	-	-	7,290
48	Estimated salary savings	-	-11	-10	-	-50,949	-47,435
49	Totals, Salaries and Wages	314.3	323	333	\$1,383,468	\$1,534,469	\$1,626,889
52	OPERATING EXPENSES						
53	Office	-	-	-	\$5,255	\$5,300	\$5,740
54	Telephone and Telegraph:	-	-	-	-	-	-
55	Exchange charges	-	-	-	7,350	8,274	8,355
56	Long distance toll charges	-	-	-	4,796	4,000	4,000
57	Teletype and telegraph	-	-	-	110	112	112
58	Postage	-	-	-	4,011	4,368	4,398
59	Freight, cartage, and express	-	-	-	1,506	1,620	1,649
60	Traveling—in-state	-	-	-	21,482	21,500	21,900
61	Automobile—operation	-	-	-	71,359	82,302	82,745
62	Rent—building space	-	-	-	1,020	1,020	2,970
63	Rent—equipment	-	-	-	792	800	800
64	Light, heat, and power	-	-	-	99,257	107,621	108,782
65	Housing supplies and services	-	-	-	23,611	24,264	24,682
66	Repairs and maintenance—structures and facilities	-	-	-	87,141	99,138	104,777
67	Repairs and maintenance—channel corrections	-	-	-	9,300	5,500	5,000
68	Pier repair San Buenaventura	-	-	-	8,940	-	-
69	Maintenance of roads and parking areas	-	-	-	32,650	32,085	32,085
70	Maintenance of grounds	-	-	-	3,138	3,238	3,238
71	Maintenance of riding and hiking areas	-	-	-	8,550	11,015	12,465
72	Forest sanitation and pest control	-	-	-	3,250	1,500	1,500
73	Historical monument plaques	-	-	-	-	1,500	1,500
74	Purchases for resale	-	-	-	-322	-	-
75	Moving expense	-	-	-	-	-	2,120
76	Totals, Operating Expenses	-	-	-	\$393,196	\$415,157	\$428,818



## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION—Continued						
2	EQUIPMENT						
3	Office—replacement -----				\$595	\$1,578	\$1,132
4	Office—additional -----				651	1,975	1,289
5	Automobile—replacement -----				15,186	10,481	9,645
6	Automobile—additional -----				5,210	51,898	4,445
7	Field—replacement -----				7,049	10,067	8,941
8	Field—additional -----				13,904	28,103	16,284
9	Photography—additional -----				-	581	-
10	Totals, Equipment -----				\$42,595	\$104,683	\$41,736
11	Totals, Maintenance and Operation -----				\$1,819,259	\$2,054,309	\$2,097,443
12	REIMBURSEMENTS						
13	Services to Employees:						
14	Rental of living quarters -----				—59,503	—78,978	—81,978
15	Net Totals, Maintenance and Operation -----				\$1,759,756	\$1,975,331	\$2,015,465
16	DEVELOPMENT						
17	This function surveys sites; prepares plans for construction projects, not exceeding \$20,000 in cost, for the development and maintenance of beaches, parks, historical monuments, and riding and hiking trails; inspects construction; surveys property boundaries; prepares landscaping studies; and provides engineering surveys for projects to be constructed by the Department of Public Works						
18	Analysis						
19	Activities are budgeted to continue at the 1953-54 Fiscal Year level of operations.						
20	SALARIES AND WAGES						
21					SALARY RANGE		
22	Senior civil engineer -----	1	1	1	\$613-745	\$8,839	\$8,940
23	Associate civil engineer -----	2	2	2	505-613	13,037	13,684
24	Assistant civil engineer -----	1.7	-	-	415-505	-	-
25	Land surveyor -----	1	3	3	436-530	17,902	18,216
26	Forest technician -----	0.2	-	-	415-505	-	-
27	Junior civil engineer -----	3	2	2	358-395	9,960	9,960
28	Instrument man -----	0.5	2	2	358-436	8,592	9,024
29	Senior engineering aid -----	3.9	4	4	325-395	17,552	17,953
30	Junior engineering aid -----	1.2	2	2	281-341	6,835	7,257
31	Under engineering aid -----	1.8	2	2	243-295	6,024	6,328
32	Senior delineator -----	1	1	1	415-505	6,060	6,060
33	Delineator -----	2.3	2	2	341-415	8,801	9,244
34	Senior drafting aid -----	0.3	1	1	325-395	3,996	4,194
35	Senior landscape architect -----	-	1	1	613-745	7,271	7,724
36	Associate landscape architect -----	1	1	1	505-613	6,952	7,298
37	Assistant landscape architect -----	0.3	1	1	415-505	5,064	5,320
38	Intermediate stenographer-clerk -----	1.5	2	2	243-295	6,372	6,516
39	Intermediate typist-clerk -----	0.5	-	-	231-281	-	-
40	Seasonal help -----	(1.5)	(0.6)	(0.6)	(5,386)	2,048	2,048
41	Totals, Positions Now Authorized -----	23.2	27	27	\$114,815	\$135,305	\$139,766
42	Estimated salary savings -----	-	-2	-2	-	-10,882	-14,483
43	Totals, Salaries and Wages -----	23.2	25	25	\$114,815	\$124,423	\$125,283
44	OPERATING EXPENSES						
45	Office -----				\$619	\$619	\$619
46	Telephone and Telegraph:						
47	Exchange charges -----				616	641	641
48	Long distance toll charges -----				305	305	305
49	Teletype and telegraph -----				70	73	73
50	Traveling—in-state -----				25,702	27,352	27,352
51	Automobile—operation -----				5,447	5,788	5,788
52	Photography and blueprinting -----				1,238	1,438	1,438
53	Mapping and surveying -----				1,070	1,070	1,070
54	Totals, Operating Expenses -----				\$35,067	\$37,286	\$37,286
55	EQUIPMENT						
56	Office—replacement -----				\$1,026	\$50	\$720
57	Office—additional -----				829	314	164
58	Automobile—replacement -----				6,137	2,825	75
59	Automobile—additional -----				-	-	50
60	Field—replacement -----				25	390	390
61	Field—additional -----				261	250	100
62	Totals, Equipment -----				\$8,278	\$3,829	\$1,499
63	Totals, Development -----				\$158,160	\$165,538	\$164,068



## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	LANDS SECTION							
2								
3	Negotiation for acquisition of beach and park property and acquisition of rights of way for riding and hiking trails is the function of this section.							
4								
5	Analysis							
6								
7	Activities of this section are budgeted to continue at the 1953-54 level except for a reduction of \$20,000 in the amount provided for appraiser and expert witness fees. Expenditures for these services in connection with acquisition of beach and park property under provisions of Chapter 1422, Statutes of 1945, are to be included as part of the cost of the property. The amount budgeted is to cover these costs where appraisals are made but acquisition is not completed and therefore cannot be charged to the Chapter 1422, Statutes of 1945, appropriation due to the requirement for matching amounts expended from these funds from other than state sources.							
8								
9								
10								
11								
12								
13								
14								
15								
16	SALARIES AND WAGES							
17	Supervising state park lands				SALARY RANGE			
18	purchasing officer	0.1	-	-	\$584-710	-	-	
19	Land planning and acquisition							
20	supervisor	0.5	1	1	613-745	\$8,628	\$8,940	
21	State park ranger V	0.7	1	1	556-676	6,760	7,182	
22	Associate right of way agent	6.4	5	5	481-584	35,624	35,040	
23	State park land purchasing officer	0.1	2	2	481-584	11,231	12,271	
24	Supervising land title abstractor	0.8	1	1	481-584	5,916	6,210	
25	Forest technician	0.8	1	1	436-530	6,287	6,360	
26	Assistant right of way agent	1.7	2	2	395-481	9,966	10,470	
27	Senior land title abstractor	0.2	-	-	358-436	-	-	
28	Land title abstractor	1	1	1	310-376	4,368	4,512	
29	Junior real property agent	1	1	1	325-376	4,512	4,512	
30	Senior legal stenographer	0.2	-	-	281-341	-	-	
31	Senior stenographer-clerk	-	1	1	281-341	3,161	3,630	
32	Intermediate stenographer-clerk	4.8	4	4	243-295	14,105	14,020	
33	Seasonal help—clerical	(0.2)	(0.3)	(0.3)	(789)	970	970	
34	Special consultants (appraisers and expert witnesses)	-	-	-	54,775	40,000	20,000	
35								
36	Totals, Positions Now Authorized	18.3	20	20	\$148,923	\$151,528	\$134,117	
37	Estimated salary savings	-	-1.5	-1.5	-	-7,154	-9,620	
38								
39	Totals, Salaries and Wages	18.3	18.5	18.5	\$148,923	\$144,374	\$124,497	
40								
41	OPERATING EXPENSES							
42	Office				\$386	\$386	\$386	
43	Telephone and Telegraph:							
44	Exchange charges				566	829	829	
45	Long distance toll charges				1,598	1,400	1,400	
46	Teletype and telegraph				600	624	624	
47	Traveling—in-state				8,382	9,582	9,582	
48	Automobile—operation				5,638	6,089	6,089	
49	Automobile—mileage				337	337	337	
50	Title and escrow expense				995	995	500	
51	Photography and blueprinting				1,967	1,967	1,967	
52								
53	Totals, Operating Expenses				\$20,469	\$22,209	\$21,714	
54								
55	EQUIPMENT							
56	Office—replacement				-	\$150	\$100	
57	Office—additional				\$384	250	507	
58	Automobile—replacement				-	5,525	1,295	
59	Automobile—additional				-	-	25	
60								
61	Totals, Equipment				\$384	\$5,925	\$1,927	
62								
63	Totals, Land Section				\$169,776	\$172,508	\$148,138	
64								
65								
66								
67								
68								
69	RECAPITULATION BY OBJECT							
70								CHANGE FROM
71	Salaries and Wages:							1953-54
72	Positions now authorized	379.2	405	405	\$1,755,740	\$1,994,950	\$2,024,332	\$29,382
73	Proposed new positions	-	-	9	-	-	44,148	44,148
74	Estimated salary savings	-	-15	-14	-	-70,865	-73,423	-2,558
75								
76	Totals, Salaries and Wages	379.2	390	400	\$1,755,740	\$1,924,085	\$1,995,057	\$70,972
77	Operating expenses				591,597	694,278	702,900	8,622
78	Equipment				58,012	121,741	47,960	-73,781
79								
80	TOTALS, SUPPORT				\$2,405,349	\$2,740,104	\$2,745,917	\$5,813
81	Reimbursements:							
82	Services to employees				-59,503	-78,978	-81,978	-3,000
83								
84	NET TOTALS, SUPPORT				\$2,345,846	\$2,661,126	\$2,663,939	\$2,813
85								
86								

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1	INVESTIGATION OF BEACH EROSION						
2	General Fund						
3	Analysis						
4	Chapter 1859, Statutes of 1953, transferred responsibility for control and correction of beach erosion from the Division of Beaches and Parks to the State Engineer, Division of Water Resources. Therefore, no appropriation is included in the Division of Beaches and Parks budget for 1954-55.						
5	For investigation of beach erosion in cooperation with the United States Government.						
6	OPERATING EXPENSES						
7	Contractual services -----				\$8,500	\$7,500	-
8	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
9	STATE PARK MAINTENANCE FUND						
10	Accumulated surplus, July 1-----				\$206,248	\$228,178	\$24,603
11	Prior year adjustments-----				—11,526	-	-
12	Accumulated Surplus, Adjusted-----				\$194,722	\$228,178	\$24,603
13	Revenues: Park concessions and services-----				366,147	380,000	554,213
14	Total Resources-----				\$560,869	\$608,178	\$578,816
15	Less Expenditures, Current Expenses:						
16	Support-----				\$198,805	\$445,087	\$433,026
17	Contributions to State Employees' Retirement Fund-----				126,973	138,036	145,639
18	Totals, Current Expenses-----				\$325,778	\$583,123	\$578,665
19	Claim, Secretary Board of Control-----				6,913	452	151
20	Total Expenditures-----				\$332,691	\$583,575	\$578,816
21	Accumulated Surplus, June 30-----				\$228,178	\$24,603	-
22	STATE BEACH FUND						
23	Accumulated surplus, July 1-----				\$4,866,772	\$4,568,421	\$3,660,542
24	Prior year adjustments-----				—4,655	-	-
25	Accumulated Surplus, Adjusted-----				\$4,862,117	\$4,568,421	\$3,660,542
26	Transfer from General Fund-----				224,013	-	-
27	Transfer from State Lands Act Fund-----				200,297	130,874	131,860
28	Miscellaneous revenue-----				146	-	-
29	Total Resources-----				\$5,286,573	\$4,699,295	\$3,792,402
30	Less Expenditures:						
31	Support-----				-	-	\$233,843
32	Capital outlay-----				\$718,152	\$1,038,753	1,645,383
33	Total Expenditures-----				\$718,152	\$1,038,753	\$1,879,226
34	Accumulated Surplus, June 30-----				\$4,568,421	\$3,660,542	\$1,913,176
35	Balance reserved for acquisition of ocean beaches, tidewater bays and inlets, subject to Chapter 1422, Statutes of 1945-----				4,597,312	3,558,559	1,913,176
36	Unreserved balance-----				—28,891	101,983	-

## Department of Natural Resources

## DIVISION OF BEACHES AND PARKS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	STATE PARK FUND			
2				
3				
4	Accumulated surplus, July 1-----	\$3,764,383	\$3,707,035	\$524,892
5	Prior year adjustments-----	19,380	-	-
6				
7	Accumulated surplus, adjusted-----	\$3,783,763	\$3,707,035	\$524,892
8	Transfers from State Land Act Fund-----	400,593	261,748	263,719
9	Miscellaneous revenue-----	2	-	-
0				
1	Total Resources-----	\$4,184,358	\$3,968,783	\$788,611
2	Less Expenditures:			
3	Support-----	\$262,356	\$176,578	\$481,361
4	Capital outlay-----	214,346	3,267,313	307,250
5	Contributions to State Employees' Retirement Fund-----	78	-	-
6	Claim, Secretary Board of Control-----	543	-	-
7				
8	Total Expenditures-----	\$477,323	\$3,443,891	\$788,611
9				
0	Accumulated Surplus, June 30-----	\$3,707,035	\$524,892	-
1	Balance reserved for acquisition of lands for state park purposes, subject to Chapter 1422, Statutes of 1945-----	3,517,979	307,250	-
2	Balance riders and hikers, Chapter 112, Statutes of 1946-----	56,284	-	-
3	Balance acquisition townsites and buildings, Columbia, Chapter 1387, Statutes of 1945-----	300	-	-
4	Unreserved balance-----	132,472	217,642	-
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## Department of Natural Resources

## DIVISION OF FORESTRY

The Division of Forestry is responsible for the prevention and suppression of forest fires occurring on all state and private land having state-wide interest values; for furnishing fire protection on a reimbursable basis to counties on request for local rural areas; for administration and enforcement of forest practice rules; for forestry advisory services; for range improvement programs; for production of nursery stock for public plantings, windbreak, soil erosion control, and reforestation purposes; for management of state forests; for control of white pine blister rust and forest insect infestations in cooperation with federal and private agencies; and for cooperation with the Federal Government on forest surveys.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Administration .....	\$685,100	\$709,745	\$739,867	\$30,122
5	Fire Prevention Education .....	54,626	78,832	81,295	2,463
6	Forest Protection:				
7	Field Operations—District Headquarters .....	663,821	692,878	714,665	21,787
8	Field Operations—Field Services .....	5,773,065	6,255,113	6,170,865	-84,248
9	Field Operations—Forestry Honor Camps .....	1,668,635	1,229,932	1,368,951	139,019
10	Totals, Forest Protection .....	\$8,105,521	\$8,966,500	\$9,075,643	\$109,143
11	Forest Management .....	221,673	249,545	253,477	3,932
12	Range Improvement .....	88,506	112,959	113,642	683
13	State Nursery .....	30,495	38,364	38,653	289
14	<b>TOTALS, SUPPORT</b> .....	\$9,185,921	\$9,367,368	\$9,481,415	\$114,047
15	Contributions to State Employees' Retirement Fund .....	338,671	363,061	375,857	12,796
16	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$9,524,592	\$9,730,429	\$9,857,272	\$126,843
17					(1.3%)
18	<b>OTHER CURRENT EXPENSES</b>				
19	Allotments to Cooperating Counties for Prevention and Suppres-				
20	sion of Forest Fires on State Responsibility Lands .....	\$726,307	\$741,526	\$777,233	\$35,707
21	Allotments to United States Forest Service for Protection of				
22	Private Lands Within and Adjacent to National Forests .....	771,376	771,376	771,376	-
23	Watershed Research in Cooperation With California Forest and				
24	Range Experiment Station .....	24,000	24,000	24,000	-
25	White Pine Blister Rust Control .....	168,000	168,000	168,000	-
26	Emergency Fire Suppression and Detection .....	191,935	320,000	320,000	-
27	Forest Insect Control .....	12,708	35,000	35,000	-
28	Wild Land Vegetation and Soil Mapping .....	-	77,000	77,000	-
29	<b>TOTAL EXPENDITURES</b> .....	\$11,418,918	\$11,867,331	\$12,029,881	\$162,550
30	Federal Funds—Grants Under Clarke-McNary Act .....	1,421,371	1,376,306	1,376,306	-
31	General Fund .....	9,997,547	10,491,025	10,653,575	-

## RECONCILIATION WITH APPROPRIATIONS

32	<b>General Fund</b>				
33	<b>SUPPORT</b>				
34	Budget Act appropriation .....	\$9,038,955	\$8,980,370	\$9,481,415	
35	Allocations from Emergency Fund .....	23,396	120,323	-	
36	Allocations from Salary Increase Fund .....	451,134	297,867	-	
37	Transfer to Emergency Fund .....	-	-29,970	-	
38	Total Available .....	\$9,513,485	\$9,368,590	\$9,481,415	
39	Unexpended balance, estimated savings .....	-327,564 <sup>a</sup>	-1,222 <sup>b</sup>	-	
40	<b>TOTALS, SUPPORT</b> .....	\$9,185,921	\$9,367,368	\$9,481,415	
41	Contributions to State Employees' Retirement Fund .....	338,671	363,061	375,857	
42	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$9,524,592	\$9,730,249	\$9,857,272	
43	<b>OTHER CURRENT EXPENSES</b>				
44	Direct Allotments to Cooperating Counties for Prevention and				
45	Suppression of Forest Fires on State Responsibility Lands:				
46	Budget Act appropriation (expenditures) .....	\$726,307	\$741,526	\$777,233	
47	Allotments to United States Forest Service for Protection of				
48	Private Lands Within and Adjacent to National Forests:				
49	Budget Act appropriation (expenditures) .....	\$771,376	\$771,376	\$771,376	
50	Watershed Research in Cooperation with California Forest and				
51	Range Experiment Station of the United States Department				
52	of Agriculture:				
53	Budget Act appropriation (expenditures) .....	\$24,000	\$24,000	\$24,000	

<sup>a</sup> Composed of savings in salaries and wages, \$119,864; operating expenses, \$17,864; equipment, \$118,244; and excess reimbursements, \$71,592.

<sup>b</sup> Composed of savings in equipment, \$1,222.

**Department of Natural Resources**  
**DIVISION OF FORESTRY—Continued**

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>				
2	General Fund—Continued				
3	White Pine Blister Rust Control:				
4	Budget Act appropriation (expenditures)-----	\$168,000	\$168,000	\$168,000	
5	Emergency Fire Suppression and Detection:				
6	Budget Act appropriation-----	\$320,000	\$320,000	\$320,000	
7	Unexpended balance, estimated savings-----	—128,065	—	—	
8	Total Expenditures, Emergency Fire Suppression and				
9	Detection-----	\$191,935	\$320,000	\$320,000	
10	Forest Insect Control:				
11	Budget Act appropriation-----	\$50,000	\$35,000	\$35,000	
12	Unexpended balance, estimated savings-----	—37,292	—	—	
13	Total Expenditures, Forest Insect Control-----	\$12,708	\$35,000	\$35,000	
14	Wild Land Vegetation and Soil Mapping:				
15	Special appropriation, Chapter 1875, Statutes of 1953-----	—	\$77,000	—	
16	Budget Act appropriation-----	—	—	\$77,000	
17	Total Expenditures, Wild Land Vegetation and				
18	Soil Mapping-----	—	\$77,000	\$77,000	
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$11,418,918</b>	<b>\$11,867,331</b>	<b>\$12,029,881</b>	
20	Federal Funds—grants under Clarke-McNary Act-----	1,421,371	1,376,306	1,376,306	
21	General Fund-----	9,997,547	10,491,025	10,653,575	

**GENERAL ANALYSIS**

*Number of Positions:*

Regular-----	475.4	484.2	486.7	2.5
Seasonal—equivalent man-years-----	1,424.8	1,453.8	1,455.5	1.7
Totals-----	1,900.2	1,938	1,942.2	4.2

The Division of Forestry program proposed for the 1954-55 Fiscal Year continues currently budgeted services and activities with the addition of the following:

District Headquarters: Two one-half time janitors are extended to full time for janitorial and grounds maintenance at the District I and II headquarters offices recently completed.

Forestry Honor Camps: One forestry work project supervisor and 18 man-months forestry work project foreman as partial staffing for a new forestry camp to be constructed in Humboldt County and 12 forestry equipment operators to provide an operator for the bulldozer and other heavy equipment at each camp are proposed.

Other Current Expenses: The program authorized by Chapter 1875, Statutes of 1953, for wild land vegetation and soil mapping is also continued.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

**ADMINISTRATION**

The function of administration includes the Office of the State Forester, business management, fire control, engineering section, and the operation of the Davis Warehouse and Equipment Repair Shop.

**Analysis**

Seasonal help funds are increased for 1954-55 to provide temporary assistance for the State Forester during regular sessions of the Legislature.

The increase in operating expenses results principally from a reduction in requirements for legal advertising offset by installation and maintenance charges for additional radio units.

Equipment is increased to provide for the replacement of three automobiles and the consolidation of automotive sirens and spotlights replacement on a division-wide basis under administration for volume purchasing.

**SALARIES AND WAGES**

Executive:

				SALARY RANGE		
State forester-----	1	1	1	\$821-1,000	\$12,000	\$12,000
Chief deputy state forester-----	1	1	1	745-905	10,104	10,860
Secretary-stenographer-----	1	1	1	325-395	4,740	4,740
Administrative assistant						
(part time)-----	0.3	—	—	415-505	—	—
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Assistant executive officer to state						
board of forestry-----	0.1	1	1	613-745	8,940	8,940
Business Management:						
Deputy state forester-----	1	1	1	644-782	9,275	9,384
State forest ranger I-----	1	1	1	436-530	6,287	6,360
Forestry equipment engineer-----	2	2	2	458-584	13,455	13,678
Associate state forest ranger-----	1	1	1	395-530	5,797	6,061
Accounting technician III-----	1	1	1	341-415	4,980	4,980



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Business Management—Continued				SALARY RANGE		
6	Supervising clerk I-----	1	1	1	\$325-395	\$4,740	\$4,740
7	Senior stenographer-clerk-----	1	2	2	281-341	7,827	8,008
8	Accounting technician II-----	1	2	2	281-341	7,562	7,737
9	Senior account clerk-----	1	1	1	281-341	4,092	4,092
10	Intermediate stenographer-clerk-----	6.4	5	5	243-295	17,272	17,428
11	Intermediate typist-clerk-----	2.6	3	3	231-281	9,192	9,482
12	Intermediate account clerk-----	3	2	2	231-281	6,744	6,744
13	Intermediate file clerk-----	1	1	1	231-281	3,012	3,164
14	Stock clerk-----	1	1	1	255-310	3,720	3,720
15	Fire Control:						
16	Deputy state forester-----	1	1	1	644-782	9,275	9,384
17	State forest ranger I-----	1	1	1	436-556	6,038	6,519
18	State forest ranger II-----	2	2	2	481-613	13,960	14,366
19	Forestry equipment engineer-----	1	1	1	458-584	6,723	6,839
20	Assistant forest technician-----	1	1	1	358-458	5,148	5,494
21	Assistant statistician-----	1	1	1	415-505	6,060	6,060
22	Forest fire dispatcher-----	1	1	1	325-436	4,819	5,016
23	Intermediate stenographer-clerk-----	1.3	1	1	243-295	3,540	3,540
24	Intermediate clerk-----	3.5	4	4	231-281	13,228	13,384
25	Intermediate typist-clerk-----	2	2	2	231-281	5,880	6,173
26	Operations:						
27	Deputy state forester-----	2	2	2	644-782	16,907	17,501
28	Associate civil engineer-----	1	1	1	505-613	7,037	7,356
29	Assistant civil engineer-----	1	1	1	415-505	6,060	6,060
30	Associate architectural draftsman-----	1	1	1	481-584	7,008	7,008
31	Construction supervisor I-----	1	1	1	505-613	7,356	7,356
32	Delineator-----	1.5	2	2	341-415	9,530	9,760
33	Junior drafting aid-----	0.3	-	-	281-341	-	-
34	Intermediate stenographer-clerk-----	1	1	1	243-295	3,294	3,456
35	Warehouse and Shop:						
36	State forest ranger I-----	1	1	1	436-556	5,210	5,631
37	Automotive maintenance foreman-----	-	1	1	376-458	4,360	5,452
38	Heavy equipment mechanic-----	3	2	2	341-415	10,790	9,960
39	Machinist-----	1	1	1	341-415	4,980	4,980
40	Forest fire truck driver-----	1	1	1	281-358	3,965	4,095
41	Forest fire fighter foreman-----	1	1	1	295-395	4,368	4,511
42	Food service assistant-----	1	1	1	210-255	2,807	2,948
43	Stock clerk-----	1	1	1	255-310	3,720	3,720
44	Storekeeper I-----	1	1	1	295-358	4,296	4,296
45	Camp crew cook-----	1	1	1	243-325	3,599	3,717
46	Watchman-----	1	1	1	243-295	3,359	3,526
47	Laborer-----	3	3	3	243-295	9,739	10,050
48	Temporary help-----	(1.5)	(2.1)	(2.1)	(3,844)	3,675	5,255
49	Overtime-----	(0.9)	(1)	(1)	(2,292)	2,010	274
50	Indefinite military leave-----	-	-	-	(1,280)	1,410	1,500
51	Totals, Positions Now Authorized	67	68	68	\$318,134	\$343,982	\$351,397
52	Estimated salary savings-----	-	-1.5	-1	-	-19,296	-6,549
53							
54	Totals, Salaries and Wages-----	67	66.5	67	\$318,134	\$324,686	\$344,848
55	OPERATING EXPENSES						
56	Office-----				\$5,844	\$5,844	\$5,922
57	Advertising-----				6,061	6,000	2,000
58	Blueprinting-----				1,865	1,865	1,865
59	Printing-----				14,117	19,582	18,669
60	Pamphlets and subscriptions-----				186	186	192
61	Telephone and Telegraph:						
62	Exchange charges-----				4,038	4,038	4,038
63	Long distance toll charges-----				2,602	2,500	2,500
64	Teletype and telegraph-----				1,571	1,571	1,571
65	Postage-----				3,290	3,520	3,620
66	Freight, cartage, and express-----				380	403	403
67	Traveling--in-state-----				17,231	17,489	17,489
68	Traveling--out-of-state-----				1,138	1,485	300
69	Automobile--mileage-----				661	913	976
70	Light, heat, water, and power-----				2,925	3,370	3,370
71	Rent--land and building-----				750	850	850
72	Automobile--operation-----				13,235	14,260	14,260
73	Photography-----				485	450	450
74	Subsistence-----				6,945	6,910	6,910
75	Special investigations-----				-	100	100
76	Insurance and bond premiums-----				1,316	1,316	1,379
77	Refrigeration maintenance service-----				82	82	82
78	Radio maintenance and supplies-----				227,405	204,642	215,363
79	Housing supplies and services-----				6,347	1,847	1,847
80							
81							
82							
83							
84							
85							
86							



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Miscellaneous small tools				\$111	\$111	\$111
5	Operating supplies and expenses				1,635	1,566	1,566
6	Repairs, Maintenance, and Operation:						
7	Structures and other facilities				5,390	6,060	6,400
8	Sanitary facilities				20	100	100
9	Grounds				582	582	582
10	Pro rata share—storeroom operation				1,096	1,452	1,524
11	Totals, Operating Expenses				\$327,308	\$309,094	\$314,439
12	EQUIPMENT						
13	Automobile—replacement				\$2,861	\$4,955	\$10,990
14	Automobile—additional				—	12,500	12,500
15	Buildings—replacement				—	350	—
16	Buildings—additional				105	—	—
17	Fire suppression—additional				1,399	—	—
18	Housing and subsistence—replacement				—	5,200	6,802
19	Office—replacement				815	3,660	690
20	Office—additional				1,270	515	620
21	Communications, radio—replacement				161	—	513
22	Communications, radio—additional				717	—	—
23	Communications, telephone—replacement				5,727	—	—
24	Warehouse and shop—replacement				—	1,410	1,020
25	Warehouse and shop—additional				1,507	1,025	400
26	Miscellaneous equipment—all functions—replacement				10,397	26,310	27,005
27	Miscellaneous equipment—all functions—additional				21,312	26,310	26,310
28	Totals, Equipment				\$46,271	\$82,235	\$86,850
29	Totals, Administration				\$691,713	\$716,015	\$746,137
30	REIMBURSEMENTS						
31	Services to Employees:						
32	Employees' subsistence				—4,645	—4,645	—4,645
33	Rent and utilities				—1,385	—1,625	—1,625
34	Administrative charges—Civil Defense				—583	—	—
35	Net Totals, Administration				\$685,100	\$709,745	\$739,867
36	FIRE PREVENTION EDUCATION						
37	Fire prevention education activities provide a fire prevention program through printed literature, posters, correspondence, public appearances and the medium of motion pictures.						
38	Analysis						
39	Major equipment items include replacement of one automobile, moving picture films, movie and television trailers, and the replacement of one motion picture projector.						
40	SALARIES AND WAGES				SALARY RANGE		
41	Deputy state forester	—	1	1	\$644-782	\$7,632	\$8,114
42	Supervisor of conservation education	2	2	2	505-613	14,056	14,393
43	Intermediate stenographer-clerk	2	2	2	243-295	6,528	6,678
44	Temporary help	—	(0.2)	(0.2)	—	607	607
45	Overtime	—	(0.1)	(0.1)	—	243	243
46	Totals, Salaries and Wages	4	5	5	\$17,593	\$29,066	\$30,035
47	OPERATING EXPENSES						
48	Office				\$38	\$38	—
49	Pamphlets and subscriptions				525	525	\$525
50	Printing				14,090	23,000	23,000
51	Freight, cartage, and express				255	270	270
52	Traveling—in-state				1,441	1,879	2,379
53	Traveling—out-of-state				138	100	—
54	Automobile—operation				748	968	1,128
55	Scientific investigations				616	1,616	1,616
56	Photography				2,764	2,764	2,764
57	Signs				3,948	3,948	3,948
58	Operating supplies and expenses				154	154	154
59	Exhibits				1,390	1,390	1,390
60	Totals, Operating Expenses				\$26,107	\$36,652	\$37,174

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FIRE PREVENTION EDUCATION—Continued						
2	EQUIPMENT						
3	Automobile—replacement				-	-	\$1,720
4	Office—replacement						26
5	Office—additional				\$103	\$865	100
6	Photography—replacement				1,816	2,778	2,190
7	Photography—additional				9,007	9,471	10,050
8	Totals, Equipment				\$10,926	\$13,114	\$14,086
9	Totals, Fire Prevention Education				\$54,626	\$78,832	\$81,295
10	FOREST PROTECTION						
11	FIELD OPERATIONS—DISTRICT HEADQUARTERS						
12	The Division of Forestry is divided into six administrative districts with activities in each district coordinated through district headquarters. Personnel assigned full time to maintenance of Division of Forestry installations also operate on a district-wide basis from these headquarters.						
13	Analysis						
14	The extension of two one-half time janitors to full time for Districts I and II headquarters offices is proposed. A full-time position is required at each of these locations to adequately provide for janitorial and grounds maintenance duties.						
15	Minor increases in operating expenses and for replacement of automobiles and radios account for the balance of the increase in this function.						
16	SALARIES AND WAGES						
17					SALARY RANGE		
18	Deputy state forester	6	6	6	\$644-782	\$55,652	\$56,304
19	Assistant deputy state forester	6	6	6	530-676	45,748	47,662
20	Assistant civil engineer	5.7	6	6	415-530	35,742	36,750
21	Forest fire prevention officer	6	6	6	436-556	38,036	39,273
22	Associate state forest ranger	6	6	6	395-530	34,714	36,652
23	Assistant state forest ranger	0.5	-	-	358-481	-	-
24	Forest fire dispatcher	8	8	8	325-436	37,421	39,395
25	Storekeeper II	6	6	6	341-436	29,335	30,159
26	Accounting technician II	5.5	5	5	281-341	20,460	20,460
27	Intermediate stenographer-clerk	11.9	12	12	243-295	41,004	41,676
28	Intermediate stenographer-clerk (part time)	0.1	0.6	0.6	243-295	1,807	1,898
29	Intermediate typist-clerk	13	13	13	231-281	40,440	41,709
30	Intermediate typist-clerk (part time)	0.7	1.2	1.2	231-281	3,427	3,600
31	Intermediate account clerk	2.9	4	4	231-281	13,032	13,176
32	Intermediate clerk	2.8	3	3	231-281	10,116	10,116
33	Automobile maintenance foreman	2.3	12	12	376-481	62,543	66,490
34	Heavy equipment mechanic	5.2	1	1	341-436	4,779	5,125
35	Automobile mechanic	5.5	-	-	341-436	-	-
36	Forest fire truck driver	5.1	5	5	281-358	19,338	20,510
37	Forest fire fighter	0.6	1	1	220-295	3,270	3,404
38	Janitor	1	1	1	231-281	2,844	2,988
39	Janitor (part time)	1.9	2	2	231-281	6,184	6,434
40	Carpenter foreman	6	6	6	376-458	32,756	32,976
41	Painter	6	6	6	341-415	28,584	29,020
42	Electrician foreman	1	1	1	376-458	4,512	4,740
43	Electrician	1	1	1	341-415	4,980	4,980
44	Temporary help	(3.3)	(4.6)	(4.6)	(13,594)	17,448	17,376
45	Overtime	(2.2)	(2)	(2)	(9,000)	5,687	-
46	Totals, Positions Now Authorized	116.7	118.8	118.8	\$561,028	\$590,859	\$612,873
47	Proposed New Positions:						
48	Janitor	-	-	1	231-281	-	2,706
49	Estimated salary savings	-	-2	-2	-	-9,788	-10,600
50	Totals, Salaries and Wages	116.7	116.8	117.8	\$561,028	\$590,071	\$604,979
51	OPERATING EXPENSES						
52	Office				\$13,807	\$13,907	\$13,907
53	Telephone and Telegraph:						
54	Exchange charges				9,559	9,937	9,937
55	Long distance toll charges				8,355	8,755	8,655
56	Teletype and telegraph				908	983	958
57	Postage				3,657	4,028	4,217
58	Freight, cartage, and express				291	330	330
59	Traveling—in-state				20,502	19,708	19,708
60	Traveling—out-of-state				532	100	-
61	Light, heat, water, and power				7,007	7,496	7,616
62	Rent—land and buildings				27,638	29,970	31,190

## Department of Natural Resources

### DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FIELD OPERATIONS—DISTRICT						
2	HEADQUARTERS—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Repairs, Maintenance and Operation:						
6	Sanitary facilities				—	\$150	\$150
7	Structures and other facilities				\$1,052	2,498	2,998
8	Grounds				369	369	469
9	Automobile—operation				35,103	37,911	37,911
10	Housing supplies and services				822	822	822
11	Miscellaneous small tools				374	476	523
12	Operating supplies and expenses				6,759	1,280	1,280
13	Photography				721	752	877
14	Radio parts and services—experimental				2,768	3,000	3,000
15	Mapping and surveying				1,180	1,971	2,271
16							
17	Totals, Operating Expenses				\$141,404	\$144,443	\$146,819
18							
19	EQUIPMENT						
20	Automobile—replacement				\$17,113	\$17,825	\$21,195
21	Automobile—additional				—	1,800	—
22	Field—replacement				43	—	405
23	Field—additional				72	360	130
24	Housing and subsistence—replacement				—	100	—
25	Office—replacement				756	1,230	472
26	Office—additional				60	1,215	168
27	Communications, radio—replacement				7,794	—	4,596
28	Communications, radio—additional				2,279	—	—
29	Shop—replacement				—	270	675
30	Shop—additional				1,158	188	—
31	Warehouse—additional				—	120	—
32							
33	Totals, Equipment				\$29,275	\$23,108	\$27,641
34							
35	Totals, Field Operations—District Headquarters				\$731,707	\$757,622	\$779,439
36							
37	REIMBURSEMENTS						
38	County cooperative agreement—administrative overhead charges				—49,950	—56,225	—56,255
39	Office rental and services, Department of Fish and Game				—8,519	—8,519	—8,519
40	From Office of Civil Defense				—9,417	—	—
41							
42	Net Totals, Field Operations—District Headquarters				\$663,821	\$692,878	\$714,665
43							
44	FIELD OPERATIONS—FIELD SERVICES						
45							
46	Analysis						
47							
48	This function provides for the operation of fire suppression camps, forest fire lookout stations, and county headquarters offices.						
49	Fire suppression activities are continued at the existing level of service with minor adjustments in operating expenses and equipment requirements for 1954-55.						
50							
51	SALARIES AND WAGES						
52	Regular Field Services:				SALARY RANGE		
53	State forest ranger II	14	14	14	\$481-613	\$97,715	\$100,974
54	State forest ranger I	16	16	16	436-556	100,433	104,622
55	Associate state forest ranger	32	32	32	395-530	185,051	195,438
56	Assistant state forest ranger	105.6	107	107	358-481	553,112	586,848
57	Forest fire dispatcher	20.7	21	21	325-436	97,070	102,947
58	Forest fire dispatcher (part time)	6.2	6.9	6.9	325-436	31,939	35,108
59	Intermediate stenographer-clerk	15.7	17	17	243-295	56,326	57,810
60	Intermediate stenographer-clerk (part time)	1	1.2	1.2	243-295	3,790	3,980
61	Intermediate typist-clerk	2	2	2	231-281	6,744	6,744
62	Intermediate typist-clerk (part time)	4	7.2	7.2	231-281	21,123	22,087
63	Intermediate clerk	3.6	4	4	231-281	12,852	13,152
64	Intermediate clerk (part time)	0.2	0.6	0.6	231-281	1,721	1,807
65	Forestry trainee	8.3	12	12	295-376	46,176	50,123
66	Seasonal help	(0.6)	(1)	(1)	(1,795)	3,153	



## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FIELD OPERATIONS—FIELD SERVICES—Continued						
2	SALARIES AND WAGES—Continued						
3	Winter Work Crews (five months average): MAN MONTHS						
4	Forest fire fighter foreman	(1,156)	(1,093)	(1,093)	(\$354,359)	\$355,225	\$372,713
5	Forest fire truck driver	(244)	(161)	(161)	(71,731)	47,495	47,495
6	Forestry equipment operator	(198)	(189)	(189)	(70,887)	64,449	67,662
7	Camp crew cook	(113)	(135)	(135)	(35,330)	34,425	34,425
8							
9	Totals, Positions Now Authorized	—	—	—	\$4,654,899	\$5,050,514	\$5,140,448
10	Regular	229.3	240.9	240.9	1,151,113	1,259,385	1,284,793
11	Seasonal—man months	(12,811)	(12,968)	(12,968)	3,503,786	3,791,129	3,855,655
12	Estimated Salary Savings:						
13	Regular	—	—5	—5	—	—20,200	—25,650
14	Seasonal—man months	—	(—148)	(—274)	—	—41,600	—77,000
15							
16	Totals, Salaries and Wages	—	—	—	\$4,654,899	\$4,988,714	\$5,037,798
17	Regular	229.3	235.9	235.9			
18	Seasonal—man months	(12,811)	(12,820)	(12,694)			
19							
20	OPERATING EXPENSES						
21	Telephone and Telegraph:						
22	Exchange charges				\$36,259	\$39,849	\$40,899
23	Long distance toll charges				19,091	19,722	19,622
24	Postage				4,478	4,792	4,792
25	Freight, cartage, and express				1,669	1,768	1,768
26	Traveling—in-state				15,627	23,431	23,431
27	Automobile—mileage				728	2,963	2,963
28	Automobile—operation				415,058	461,975	463,713
29	Light, heat, water, and power				111,644	122,058	124,598
30	Rent—land and buildings				3,123	3,538	3,031
31	Rent—airplane				3,401	4,337	4,337
32	Rent—equipment				1,080	1,080	1,080
33	Repairs, Maintenance, and Operations:						
34	Power lines				212	2,400	2,325
35	Roads and truck trails				12,930	18,894	19,458
36	Sanitary facilities				6,298	6,298	6,298
37	Bridges				1,391	4,500	5,193
38	Structures and other facilities				58,399	76,732	87,294
39	Telephone lines				9,689	14,209	14,391
40	Grounds				9,499	9,649	11,099
41	Food storage				2,339	2,339	2,439
42	Refrigeration maintenance and supplies				3,031	3,031	3,106
43	Housing supplies and services				63,677	64,378	66,078
44	Miscellaneous small tools				17,758	17,778	18,118
45	Operating supplies and expenses				37,793	38,037	38,037
46	Other equipment supplies and services				14,136	14,136	14,136
47	Subsistence—state				311,509	326,414	326,414
48							
49	TOTALS, OPERATING EXPENSES				\$1,160,819	\$1,284,308	\$1,304,620
50							
51	EQUIPMENT						
52	Automobile—replacement				\$320,112	\$287,924	\$305,118
53	Automobile—additional				53,874	91,895	1,295
54	Buildings—replacement				1,342	2,214	1,691
55	Buildings—additional				1,178	1,941	1,870
56	Field—replacement				5,868	3,160	4,166
57	Field—additional				3,545	2,887	720
58	Fire suppression—replacement				25,153	35,770	35,196
59	Fire suppression—additional				17,068	10,359	2,961
60	Housing and subsistence—replacement				25,484	27,189	30,100
61	Housing and subsistence—additional				9,158	18,173	8,040
62	Office—replacement				2,251	1,354	1,456
63	Office—additional				53	1,144	136
64	Communications, radio—replacement				2,128	—	18,132
65	Communications, radio—additional				75,174	85,355	8,440
66	Shop (excluding radio)—replacement				710	305	—
67	Shop (excluding radio)—additional				2,210	2,805	500
68	Communications, telephone—replacement				102	460	—
69	Communications, telephone—additional				264	—	—
70							
71	Totals, Equipment				\$545,674	\$572,935	\$419,821
72							
73	Totals, Field Operations—Field Services				\$6,361,392	\$6,845,957	\$6,762,239
74							
75	REIMBURSEMENTS						
76	Services to Employees:						
77	Meals				—301,857	—308,218	—308,748
78	Rental of living quarters				—43,165	—39,321	—39,321
79	From United States Government:						
80	Protection of forested public domain lands				—177,583	—177,583	—177,583
81	Protection of nonforested public domain lands				—65,722	—65,722	—65,722
82							
83	Net Totals, Field Operations—Field Services				\$5,773,065	\$6,255,113	\$6,170,865
84							
85							
86							

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FIELD OPERATIONS—FORESTRY HONOR CAMPS						
2	Forestry honor camps for forest protection and fire suppression work are provided for 265 inmates of the Youth Authority and 570						
3	inmates from the Department of Corrections. Three permanent camps and four "spike" or temporary camps are provided for						
4	Youth Authority inmates, and nine permanent camps and one spike camp are provided for Department of Corrections inmates.						
5	Analysis						
6	One forestry work project supervisor and 18 man-months forestry work projects foremen are proposed for partial staffing of a						
7	new work camp in Humboldt County proposed for construction in 1954-55.						
8	One hundred forty-four man-months forestry equipment operator (one operator for each of 12 permanent camps) to provide a full-						
9	time operator for the bulldozer and other heavy equipment are also proposed. Operators for this equipment were formerly included						
10	in capital outlay appropriations. This will provide an operator for this equipment on work projects and to move the bulldozer and						
11	operate it on fire suppression work.						
12	Major equipment items include replacement of automobiles and additional radios for the work camps.						
13	SALARIES AND WAGES						
14	Forestry work project supervisor	12	12	12	SALARY RANGE		
15	Overtime	(-)	(-)	(-)	\$395-530	\$69,084	\$73,199
16					(3,410)	3,036	-
17		MAN MONTHS					
18	Forestry work project foreman	(776)	(858)	(858)	(252,107)	308,148	341,425
19	Camp crew cook	(51)	(56)	(56)	(12,503)	14,518	15,113
20	Overtime	(-)	(-)	(-)	(11,551)	10,863	-
21	Totals, Positions Now Authorized	-	-	-	\$344,185	\$405,649	\$429,737
22	Regular	12	12	12	68,024	72,120	73,199
23	Seasonal (man months)	(827)	(914)	(914)	276,161	333,529	356,538
24	Proposed New Positions:						
25	Forestry equipment operator	-	-	(144)	-	-	52,149
26	Forestry work project supervisor	-	-	1	-	-	4,785
27	Forestry work project foreman	-	-	(18)	-	-	7,002
28	Estimated Salary Savings:						
29	Regular	-	-	-	-	-450	-550
30	Seasonal (man months)	-	(-14)	(-23)	-	-5,012	-7,500
31	Totals, Salaries and Wages	-	-	-	\$344,185	\$400,187	\$485,623
32	Regular	12	12	13			
33	Seasonal (man months)	(827)	(900)	(1,053)			
34	OPERATING EXPENSES						
35	Office				\$520	\$536	\$585
36	Telephone and Telegraph:						
37	Exchange charges				880	942	980
38	Long distance toll charges				1,300	1,340	1,400
39	Postage				677	735	775
40	Traveling—in-state				924	976	1,026
41	Light, heat, water, and power				3,676	3,983	4,043
42	Rent—land and buildings				2,330	2,965	3,435
43	Automobile—operation				52,070	60,025	63,775
44	Refrigeration maintenance				44	250	275
45	Housing supplies and services				1,208	1,229	1,479
46	Miscellaneous small tools				4,381	4,570	4,670
47	Operating supplies and expenses				5,315	5,392	5,600
48	Maintenance of structures and other facilities				8,229	11,275	12,880
49	In-camp work projects				9,419	13,750	13,750
50	Inmate work crews				1,222,554	705,779	759,158
51	Subsistence—spike camps				50,681	73,129	62,740
52	Totals, Operating Expenses				\$1,364,208	\$886,876	\$936,571
53	EQUIPMENT						
54	Automobile—replacement				\$3,156	\$16,450	\$19,370
55	Automobile—additional				17,755	224	-
56	Field—replacement				942	3,770	725
57	Field—additional				124	100	-
58	Fire suppression—replacement				999	1,492	1,059
59	Fire suppression—additional				192	60	-
60	Housing and subsistence—replacement				425	680	345
61	Housing and subsistence—additional				102	675	-
62	Office—replacement				106	227	-



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>FIELD OPERATIONS—FORESTRY HONOR</b>						
3	<b>CAMPS—Continued</b>						
4							
5	<b>EQUIPMENT—Continued</b>						
6	Office—additional .....				-	\$135	-
7	Communications, radio—additional .....				-	3,903	\$5,131
8	Shop—replacement .....				-	935	360
9	Shop—additional .....				\$228	1,298	100
10							
11	Totals, Equipment .....				\$24,029	\$29,949	\$27,090
12							
13	<b>Totals, Field Operations—Forestry Honor Camps .....</b>				<b>\$1,732,422</b>	<b>\$1,317,012</b>	<b>\$1,449,284</b>
14							
15	<b>REIMBURSEMENTS</b>						
16	<i>Services to Employees:</i>						
17	Subsistence to Division of Forestry employees .....				-3,095	-24,822	-27,763
18	Subsistence of Youth Authority employees .....				-4,178	-4,003	-3,125
19	Rental of living quarters .....				-8,877	-7,350	-7,350
20	Subsistence of Youth Authority inmates .....				-45,841	-49,285	-40,525
21	From Youth Authority:						
22	For use of automotive equipment .....				-1,796	-1,620	-1,570
23							
24	<b>Net Totals, Field Operations—Forestry Honor Camps .....</b>				<b>\$1,668,635</b>	<b>\$1,229,932</b>	<b>\$1,368,951</b>
25							
26							
27	<b>FOREST MANAGEMENT</b>						
28							
29	Forest management includes administration of the Forest Practices Act to promote sustained productivity of forest lands, consulta						
30	tion service on farm forestry, and management of state forests.						
31							
32	<b>Analysis</b>						
33							
34	Activities of this function are continued at the existing level of service for the 1954-55 Fiscal Year.						
35							
36	<b>SALARIES AND WAGES</b>						
37	Administration:				SALARY RANGE		
38	Forest manager .....	1	1	1	\$644-782	\$9,275	\$9,384
39	Intermediate stenographer-clerk .....	1	1	1	243-295	3,540	3,540
40	Intermediate typist-clerk .....	1	1	1	231-281	2,976	3,125
41	Forest Practice:						
42	Senior forest technician .....	3	3	3	481-613	20,299	21,295
43	Forest technician .....	8.7	10	10	436-556	58,383	62,028
44	Intermediate stenographer-clerk .....	3	3	3	243-295	10,426	10,592
45	Intermediate typist-clerk .....	1	1	1	231-281	2,916	3,060
46	Farm Forestry:						
47	Forest technician .....	3.2	4	4	436-556	23,993	25,371
48	Assistant forest technician .....	3.8	3	3	358-481	14,155	15,382
49	State Forests:						
50	Senior forest technician .....	1	1	1	481-613	5,749	6,238
51	Forest technician .....	3	3	3	436-556	18,298	19,465
52	Assistant forest technician .....	1	2	2	358-481	8,812	9,748
53	Temporary help .....	(0.6)	(2.6)	(2.6)	(2,650)	10,827	10,827
54	Overtime .....	(0.7)	(0.5)	(0.5)	(2,950)	1,535	-
55							
56	Forest fire fighter foreman .....	(10)	(12)	(12)	(3,252)	3,965	4,331
57	Overtime .....	(-)	(-)	(-)	-	166	-
58							
59	Totals, Positions Now Authorized						
60	Regular .....	30.7	33	33	\$158,043	\$195,315	\$204,386
61	Seasonal—(man months) .....	(10)	(12)	(12)	154,791	191,184	200,055
62	Estimated salary savings .....	-	-1	-1	3,252	4,131	4,331
63						-6,400	-8,100
64	Totals, Salaries and Wages .....				\$158,043	\$188,915	\$196,286
65	Regular .....	30.7	32	32			
66	Seasonal (man months) .....	(10)	(12)	(12)			
67							
68	<b>OPERATING EXPENSES</b>						
69	Pamphlets and subscriptions .....				\$6	\$6	-
70	Printing .....				1,152	4,513	\$3,433
71	Telephone and Telegraph:						
72	Exchange charges .....				218	227	227
73	Long distance toll charges .....				238	238	238
74	Postage .....				771	825	825
75	Traveling—in-state .....				10,658	12,308	12,308
76	Light, heat, water, and power .....				32	34	354
77	Automobile—operation .....				14,666	17,672	17,672
78	Miscellaneous small tools .....				60	60	60
79	Operating supplies and expenses .....				1,575	1,975	1,975
80	Mapping and surveying .....				124	250	250
81	Taxes .....				20,719	22,791	22,791
82							
83	Totals, Operating Expenses .....				\$50,219	\$60,899	\$60,133
84							
85							
86							



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FOREST MANAGEMENT—Continued						
2	EQUIPMENT						
3	Automobile—replacement				\$11,764	\$4,325	\$5,150
4	Automobile—additional				8,833	2,650	—
5	Field—replacement				41	—	—
6	Field—additional				62	348	—
7	Office—additional				1,004	222	260
8	Communications, radio—additional				—	538	—
9	Totals, Equipment				\$21,704	\$8,083	\$5,410
10	Totals, Forest Management				\$229,966	\$257,897	\$261,829
11	REIMBURSEMENTS						
12	From United States Government forest management cooperation				—8,293	—8,352	—8,352
13	Net Totals, Forest Management				\$221,673	\$249,545	\$253,477
14	RANGE IMPROVEMENT						
15	This function provides for range improvement programs in cooperation with private landowners; for experimentation and studies in						
16	reseeding, erosion control, and related problems; and for special standby brush-burning fire protection.						
17	Analysis						
18	Current activities and services are continued for the 1954-55 Fiscal Year.						
19	SALARIES AND WAGES						
20	Field Services:				SALARY RANGE		
21	Senior forest technician	0.4	1	1	\$481-613	\$6,470	\$7,014
22	Forest technician	2.3	3	3	436-556	17,407	18,693
23	Assistant forest technician	2.6	2	2	358-481	9,081	10,053
24	Associate state forest ranger	2.7	3	3	395-530	17,346	18,326
25	Assistant state forest ranger	0.8	—	—	358-481	—	—
26	Delineator	1	1	1	341-415	4,980	4,980
27	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
28	Overtime	—	—	—	(1,677)	2,127	—
29	Fire Suppression Crews:				MAN MONTHS		
30	Forest fire fighter foreman	(16)	(26)	(26)	(5,097)	8,692	9,753
31	Forest fire truck driver	(13)	(26)	(26)	(3,675)	7,889	8,437
32	Forest fire fighter	(50)	(100)	(100)	(10,539)	22,629	24,200
33	Overtime	—	—	—	(1,224)	2,848	—
34	Totals, Positions Now Authorized	—	—	—	\$72,540	\$103,009	\$104,996
35	Regular	10.8	11	11	52,005	60,951	62,606
36	Seasonal (man months)	(79)	(152)	(152)	20,535	42,058	42,390
37	Estimated Salary Savings:						
38	Regular	—	—0.5	—0.5	—	—1,650	—2,000
39	Seasonal (man months)	—	(—17)	(—23)	—	—5,000	—6,450
40	Totals, Salaries and Wages	—	—	—	\$72,540	\$96,359	\$96,546
41	Regular	10.8	10.5	10.5			
42	Seasonal (man months)	(79)	(135)	(129)			
43	OPERATING EXPENSES						
44	Office				\$40	\$40	—
45	Printing				114	809	\$809
46	Telephone and Telegraph:						
47	Exchange charge				48	50	50
48	Long distance toll charges				66	66	66
49	Postage				190	190	—
50	Traveling—in-state				2,850	3,033	3,050
51	Traveling—out-of-state				374	491	—
52	Automobile—operation				6,138	6,629	6,629
53	Miscellaneous small tools				—	75	600
54	Operating supplies and expenses				242	242	242
55	Mapping and surveying				29	75	75
56	Scientific investigation				3,918	3,500	3,500
57	Totals, Operating Expenses				\$14,009	\$15,200	\$15,021
58	EQUIPMENT						
59	Automobile—replacement				\$1,385	\$1,400	\$1,260
60	Field—additional				572	—	600
61	Office—replacement				—	—	115
62	Office—additional				—	—	100
63	Totals, Equipment				\$1,957	\$1,400	\$2,075
64	Totals, Range Improvement				\$88,506	\$112,959	\$113,642

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>STATE NURSERY</b>						
2							
3	This function provides for operation of a nursery located near Davis and three branch nurseries located at Forestry Honor Camps.						
4	Nursery stock for public planting, windbreak, soil control, and reforestation purposes are produced.						
5							
6	<b>Analysis</b>						
7							
8	Operations of the nursery program are continued at the existing level for the 1954-55 Fiscal Year.						
9							
10	<b>SALARIES AND WAGES</b>						
11					SALARY RANGE		
12	Headquarters Nursery:						
13	Forest technician-----	1	1	1	\$436-530	\$6,063	\$6,360
14	Assistant forest technician-----	0.9	1	1	358-436	4,351	4,624
15	Laborer-----	1	1	1	243-295	3,498	3,540
16	Seasonal help-----	(0.7)	(0.8)	(0.8)	(2,280)	2,535	2,535
17	Branch Reforestation Nurseries:						
18	Assistant forest technician-----	1	1	1	358-436	4,959	5,232
19	Laborer-----	1	1	1	243-295	3,000	3,151
20	Laborer (part time)-----	-	0.5	0.5	243-295	1,494	1,569
21	Temporary help-----	(0.7)	(0.7)	(0.7)	(2,178)	2,316	2,316
22							
23	Totals, Positions Now Authorized	4.9	5.5	5.5	\$24,371	\$28,216	\$29,327
24	Estimated salary savings-----	-	-	-	-	-450	-550
25							
26	Totals, Salaries and Wages-----	4.9	5.5	5.5	\$24,371	\$27,766	\$28,777
27	<b>OPERATING EXPENSES</b>						
28	Davis Headquarters:						
29	Telephone and Telegraph:						
30	Exchange charges-----				\$202	\$210	\$210
31	Long distance toll charges-----				12	12	12
32	Postage-----				36	39	39
33	Traveling--in-state-----				-	50	50
34	Light, heat, water, and power-----				703	752	752
35	Automobile--operation-----				364	393	393
36	Refrigeration maintenance and supplies-----				-	100	100
37	Agricultural activity-----				421	421	421
38	Housing supplies and services-----				24	24	24
39	Miscellaneous small tools-----				46	46	46
40	Operating supplies and expenses-----				85	85	85
41							
42	Branch Reforestation:						
43	Telephone and Telegraph:						
44	Long distance toll charges-----				9	19	19
45	Postage-----				63	67	67
46	Traveling--in-state-----				542	542	542
47	Automobile--mileage-----				190	190	190
48	Light, heat, water, and power-----				264	382	382
49	Rent--land and buildings-----				-	420	420
50	Automobile--operation-----				576	772	622
51	Agricultural activity-----				1,680	3,880	3,880
52	Refrigeration maintenance and supplies-----				28	100	100
53	Miscellaneous small tools-----				12	12	20
54	Operating supplies and expenses-----				70	70	100
55							
56	Totals, Operating Expenses-----				\$5,327	\$8,586	\$8,474
57	<b>EQUIPMENT</b>						
58							
59	Automobile--replacement-----				\$176	-	-
60	Automobile--additional-----				127	-	\$605
61	Field--replacement-----				804	\$250	-
62	Field--additional-----				293	2,225	1,260
63							
64	Totals, Equipment-----				\$1,400	\$2,475	\$1,865
65							
66	Totals, State Nursery-----				\$31,098	\$38,827	\$39,116
67	<b>REIMBURSEMENTS</b>						
68	Services to Employees:						
69	Rent and utilities-----				-603	-463	-463
70							
71	Net Totals, State Nursery-----				\$30,495	\$38,364	\$38,653
72							
73	<b>AGRICULTURAL FIRE PROTECTION</b>						
74							
75	<b>Analysis</b>						
76							
77	The Division of Forestry cooperates with 31 counties to give fire protection to approximately 12,000,000 acres in local rural areas						
78	(Zone 3) under contract. The State is reimbursed for its expenditures.						
79							
80	<b>SALARIES AND WAGES</b>						
81							
82	Field Services:	MAN MONTHS					
83	Associate state forest ranger-----	(12)	(24)	(24)	\$6,028	\$12,599	\$12,751
84	Assistant state forest ranger-----	(260)	(300)	(300)	113,748	141,091	142,791
85	Forest fire dispatcher-----	(118)	(125)	(125)	48,997	50,627	50,627
86	Intermediate clerk-----	(198)	(230)	(230)	53,161	63,032	63,032

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	AGRICULTURAL FIRE PROTECTION—Continued							
2	SALARIES AND WAGES—Continued							
3	Field Services—Continued							
4	MAN MONTHS							
5	Automobile mechanic	(24)	(18)	(18)	\$10,678	\$7,848	\$7,848	
6	Automotive maintenance foreman	(12)	(30)	(30)	5,920	14,430	14,430	
7	Fire Suppression Crews:							
8	Forest fire fighter	(71)	(78)	(78)	16,479	18,261	18,261	
9	Forest fire truck driver	(2,377)	(2,374)	(2,374)	730,916	815,360	815,360	
10	Forest fire fighter foreman	(260)	(360)	(360)	97,199	138,040	138,040	
11	Temporary help	(35)	(35)	(35)	8,180	8,837	8,837	
12	Forestry equipment operator	(4)	(4)	(4)	1,632	1,640	1,640	
13	Totals, Salaries and Wages	(3,371)	(3,578)	(3,578)	\$1,092,938	\$1,271,765	\$1,273,617	
14	OPERATING EXPENSES							
15	Radio—maintenance				\$6,630	\$8,300	\$8,300	
16	Radio—parts and services				22	300	300	
17	Telephone and telegraph				4,940	5,757	5,757	
18	Postage				50	50	50	
19	Traveling and automobile mileage—in-state				13,087	13,222	13,222	
20	Light, heat, water, and power				7,163	6,584	6,584	
21	Rent—land and buildings				4,308	4,135	4,135	
22	Automobile—operation				56,550	44,719	44,719	
23	Repairs, maintenance and operation—structures and facilities				290	270	270	
24	Housing supplies and services				98	150	150	
25	Operating supplies and expenses				1,745	1,423	1,423	
26	Totals, Operating Expenses				\$94,883	\$84,910	\$84,910	
27	EQUIPMENT							
28	Automobile—replacement				\$7,592	\$6,140	\$6,140	
29	Totals, Agricultural Fire Protection				\$1,195,413	\$1,362,815	\$1,364,667	
30	REIMBURSEMENTS							
31	Services to Employees:							
32	Rent and utilities				—6,356	—11,315	—12,968	
33	From counties under cooperative agreements				—1,189,057	—1,351,500	—1,351,699	
34	Net Totals, Agricultural Fire Protection				—	—	—	
35	RECAPITULATION BY OBJECT							
36	Salaries and Wages:							
37	Positions Now Authorized:							CHANGE FROM
38	Regular	475.4	494.2	494.2	\$2,347,059	\$2,584,763	\$2,644,285	1953-54
39	(Seasonal—man months)	(17,098)	(17,624)	(17,624)	4,896,672	5,442,612	5,532,531	\$59,522
40	Seasonal—equivalent man years	1,424.8	1,468.7	1,468.7				89,919
41	Proposed New Positions:							
42	Regular	—	—	2	—	—	7,491	7,491
43	(Seasonal—man months)	—	—	(162)	—	—	59,151	59,151
44	Seasonal—equivalent man years	—	—	13.5	—	—	—	—
45	Estimated Salary Savings:							
46	Regular	—	—10	—9.5	—	—58,234	—53,999	4,235
47	Seasonal—man months	—	(—179)	(—320)	—	—51,612	—90,950	—39,338
48	Seasonal—equivalent man years	—	—14.9	—26.7	—	—	—	—
49	Totals, Salaries and Wages	1,900.2	1,938	1,942.2	\$7,243,731	\$7,917,529	\$8,098,509	\$180,980
50	Regular	475.4	484.2	486.7				
51	Seasonal—equivalent man years	1,424.8	1,453.8	1,455.5				
52	Operating expenses	—	—	—	3,184,284	2,830,968	2,908,161	77,193
53	Equipment	—	—	—	688,828	739,439	590,978	—148,461
54	TOTALS, SUPPORT				\$11,116,843	\$11,487,936	\$11,597,648	\$109,712
55	Reimbursements:							
56	Services to Employees:							
57	Rent and utilities				—60,386	—60,074	—61,727	—1,653
58	Employees' subsistence				—359,616	—390,973	—384,806	6,167
59	From United States Government:							
60	For protection of forested public domain lands				—177,583	—177,583	—177,583	—
61	For protection of nonforested public domain lands				—65,722	—65,722	—65,722	—
62	For forest management cooperation				—8,293	—8,352	—8,352	—
63	From Counties Under Cooperative Agreements:							
64	For agricultural fire protection				—1,189,057	—1,351,500	—1,351,699	—199
65	For administrative overhead				—49,950	—56,225	—56,255	—30
66	From Office of Civil Defense				—10,000	—	—	—
67	From Youth Authority for use of automotive equipment				—1,796	—1,620	—1,570	50
68	For office rental and services, Department of Fish and Game				—8,519	—8,519	—8,519	—
69	Total Reimbursements				—\$1,930,922	—\$2,120,568	—\$2,116,233	\$4,335
70	NET TOTALS, SUPPORT				\$9,185,921	\$9,367,368	\$9,481,415	\$114,047



## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ALLOTMENTS TO COUNTIES FOR COOPERATIVE						
3	WATERSHED PROTECTION						
4							
5	This item provides payments to counties for assuming responsibility for the prevention and suppression of fires in areas of state						
6	responsibility. The \$35,707 increase provides for salaries and operating expense increases.						
7							
8	OPERATING EXPENSES						
9	Allotments to:						
10	Contra Costa County-----				\$2,611	\$2,616	\$3,097
11	Kern County-----				210,460	215,025	228,133
12	Los Angeles County-----				230,319	235,359	249,017
13	Marin County-----				53,515	54,499	56,063
14	San Mateo County-----				71,327	72,784	75,490
15	Santa Barbara County-----				77,792	79,366	81,845
16	Ventura County-----				80,283	81,877	83,588
17							
18	TOTAL EXPENDITURES-----				\$726,307	\$741,526	\$777,233
19							
20							
21							
22	ALLOTMENT TO UNITED STATES FOREST SERVICE						
23	FOR PROTECTION OF PRIVATE LANDS WITHIN AND						
24	ADJACENT TO NATIONAL FORESTS						
25							
26	This item provides for payments to the United States Forest Service based upon acreages of private lands (State's responsibility						
27	inside and outside the boundaries of national forests less national forest land protected by the Division of Forestry. Allot-						
28	ment of the same amount as provided for the last two fiscal years is proposed for 1954-55.						
29							
30	OPERATING EXPENSES						
31	Allotment to United States Forest Service for protection of						
32	private lands within and adjacent to National forests-----				\$771,376	\$771,376	\$771,376
33							
34							
35							
36	WATERSHED RESEARCH IN COOPERATION WITH CALI-						
37	FORNIA FOREST AND RANGE EXPERIMENT STA-						
38	TION OF THE UNITED STATES DEPARTMENT OF						
39	AGRICULTURE						
40							
41	This program began under Chapter 1415, Statutes of 1947. State funds supplement federal appropriations in order to maintain the						
42	continuity of rainfall and stream flow records, and to publish results of research of value in watershed management in California.						
43	Continuation of the current program is proposed in 1954-55.						
44							
45	OPERATING EXPENSES						
46	Allotments to United States Department of Agriculture for water-						
47	shed research at San Dimas Experimental Station-----				\$24,000	\$24,000	\$24,000
48							
49							
50							
51	WHITE PINE BLISTER RUST CONTROL PROTECTION						
52	IN COOPERATION WITH UNITED STATES DEPART-						
53	MENT OF AGRICULTURE						
54							
55	State expenditures for the control of white pine blister rust disease are matched by the Federal Government for protection of the						
56	State's sugar pine resources. The current level of expenditures is continued for 1954-55.						
57							
58	OPERATING EXPENSES						
59	Allotments to United States Department of Agriculture-----						
60					\$168,000	\$168,000	\$168,000
61							
62							
63	EMERGENCY FIRE SUPPRESSION AND DETECTION						
64							
65	Emergency fire suppression funds provide additional manpower and equipment for detection and suppression of forest fires in emer-						
66	gency situations beyond the capability of the regular crews to handle.						
67							
68	SALARIES AND WAGES						
69	Temporary help-----				\$26,124	\$95,000	\$95,000
70							
71	OPERATING EXPENSES						
72	Rent of equipment-----				\$24,264	\$65,000	\$65,000
73	Contract labor-----				45,630	45,000	45,000
74	Miscellaneous-----				3,791	5,000	5,000
75	Airplane rent-----				12,994	11,000	11,000
76	Subsistence-----				79,132	99,000	99,000
77							
78	Totals, Operating Expenses-----				\$165,811	\$225,000	\$225,000
79							
80	TOTAL EXPENDITURES-----				\$191,935	\$320,000	\$320,000

## Department of Natural Resources

## DIVISION OF FORESTRY—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>FOREST INSECT CONTROL</b>						
4	This program provides for the control of forest insect infestations, principally pine beetles, on state and private forest lands. State expenditures on private lands are on a cash or labor matching basis under rules prescribed by the State Board of Forestry in accordance with Section 4455 of the Public Resources Code. Continuation of the currently estimated level of expenditures is proposed for 1954-55.						
9	<b>SALARIES AND WAGES</b>						
10	Temporary help -----				\$910	\$13,500	\$13,500
12	<b>OPERATING EXPENSES</b>						
13	Allotments to United States Forest Service-----				\$12,700	\$3,000	\$3,000
14	Automobile operation -----				250	1,200	1,200
15	Miscellaneous -----				513	20,700	20,700
16	Light, heat, and power-----				45	100	100
17	Rent of equipment-----				-	500	500
18	Subsistence -----				-	4,000	4,000
19	Traveling--in-state -----				-	1,000	1,000
20	Totals, Operating Expenses -----				\$13,508	\$30,500	\$30,500
23	<b>EQUIPMENT</b>						
24	Field -----				-	\$1,000	\$1,000
26	Totals, Forest Insect Control-----				\$14,418	\$45,000	\$45,000
28	<b>REIMBURSEMENTS</b>						
29	From landowners in lieu of service-----				-1,710	-10,000	-10,000
31	TOTAL EXPENDITURES -----				\$12,708	\$35,000	\$35,000
35	<b>WILD LAND VEGETATION AND SOIL MAPPING PROJECT</b>						
38	Continuation of the wild land vegetation and soil mapping program authorized by Chapter 1875, Statutes of 1953 is proposed for 1954-55.						
40	In cooperation with the California Forest and Range Experiment Station of the U. S. Department of Agriculture and the University of California the program comprises vegetation and soil mapping of wild land areas on priorities recommended by the State Board of Forestry.						
44	<b>OPERATING EXPENSES</b>						
45	Allotments to:						
46	The United States Department of Agriculture-----				-	\$57,992	-
47	The University of California-----				-	19,008	-
48	Unallocated -----				-	-	\$77,000
50	TOTAL EXPENDITURES -----				-	\$77,000	\$77,000
53	<b>REVENUES</b>				<b>ACTUAL 1952-53</b>	<b>ESTIMATED 1953-54</b>	<b>ESTIMATED 1954-55</b>
57	<b>GENERAL FUND</b>						
59	Fire cost reimbursement-----				\$76,893	\$40,000	\$40,000
61	Nursery sales -----				11,949	17,262	19,000
62	Sale of forest products--state forests-----				267,256	200,000	200,000
63	Forest land fire patrol-----				105	165	165
64	Miscellaneous revenue -----				23,903	10,000	10,000
66	Totals -----				\$380,106	\$267,427	\$269,165

## Department of Natural Resources

## DIVISION OF MINES

The Division of Mines encourages and makes special studies of the mineral industry and mineral resources of the State; publishes results of these studies for sale to the general public and distribution to the libraries; collects and displays typical geological and mineralogical specimens; maintains a library; and serves as a bureau of information to the mineral industries of the State.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$391,420	\$437,834	\$460,140	
6	Allocations from Emergency Fund .....	2,848	10,781	-	
7	Allocations from Salary Increase Fund .....	14,263	15,617	-	
8	Total Available .....	\$408,531	\$464,232	\$460,140	
9	Unexpended balance, estimated savings .....	-9,169 <sup>a</sup>	-7,212 <sup>b</sup>	-	
10	TOTALS, SUPPORT .....	\$399,362	\$457,020	\$460,140	\$3,120
11	Contributions to State Employees' Retirement Fund .....	11,831	21,618	22,947	1,329
12	TOTAL EXPENDITURES FOR SUPPORT .....	\$411,193	\$478,638	\$483,087	\$4,449
13					(0.9%)
14	<b>OTHER CURRENT EXPENSES</b>				
15	Geological Exploration in Cooperation With United States				
16	Geological Survey:				
17	Budget Act appropriation (expenditures) .....	\$35,000	\$35,000	\$35,000	-
18	TOTAL EXPENDITURES .....	\$446,193	\$513,638	\$518,087	\$4,449
19					(0.9%)
20	<b>GENERAL ANALYSIS</b>				
21	<b>Support</b>				
22	Number of positions .....	52.7	54	54	-
23	The current program is continued without change; however, reassignment of office space in the Ferry Building due to the establish-				
24	ment of the World Trade Center has resulted in increased rental costs. This increase is partially offset by nonrecurring				
25	moving costs. Included also is the second step in the five-year plan for the replacement of museum show cases at \$2,578.				
26	Geological exploration, consisting of exploration and mapping of important mineral regions, in cooperation with the United States				
27	Geological Survey is continued at the current rate.				
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<sup>a</sup> Composed of savings in salaries and wages, \$1,275; operating expenses, \$7,035; and equipment, \$859.

<sup>b</sup> Composed of savings in operating expenses, \$6,441; and equipment, \$771.



## Department of Natural Resources

## DIVISION OF MINES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	OPERATING EXPENSES							
3	Office				\$4,610	\$5,110	\$5,110	
4	Printing, bulletins and maps				69,809	69,809	70,000	
5	Printing, forms and stationery				1,765	1,865	1,865	
6	Telephone and Telegraph:							
7	Exchange charges				1,913	2,293	2,153	
8	Long distance toll charges				479	479	479	
9	Teletype and telegraph				100	104	104	
10	Postage				7,619	8,442	8,716	
11	Freight, cartage, and express				814	863	963	
12	Traveling—in-state				13,166	16,135	16,956	
13	Traveling—out-of-state				815	1,358	1,000	
14	Automobile—mileage				155	155	155	
15	Automobile—operation				7,061	8,000	8,000	
16	Light, heat, and power				1,219	1,864	2,264	
17	Rent—building space				13,923	24,419	30,245	
18	Blueprinting				753	763	763	
19	Photography				1,333	1,333	1,333	
20	Laboratory				4,225	4,225	4,225	
21	Purchase of technical reports				10,094	10,000	10,000	
22	Repairs and maintenance				807	400	250	
23	Library				829	970	979	
24	Specimen display supplies				81	500	500	
25	Premium on official bond				—	—	63	
26	Moving				—	4,800	—	
27								
28	Totals, Operating Expenses				\$141,570	\$163,887	\$166,123	
29								
30	EQUIPMENT							
31	Office—replacement				\$407	\$1,331	\$777	
32	Office—additional				1,736	738	474	
33	Automobile—replacement				3,085	3,342	1,831	
34	Exhibits—replacement				—	2,903	2,578	
35	Exhibits—additional				365	—	237	
36	Field—replacement				—	181	—	
37	Field—additional				—	134	—	
38	Laboratory—replacement				301	211	—	
39	Laboratory—additional				532	3,662	—	
40	Library—replacement				—	—	390	
41	Library—additional				1,178	1,441	1,024	
42	Miscellaneous equipment—replacement				70	115	115	
43	Miscellaneous equipment—additional				1,154	1,500	1,383	
44								
45	Totals, Equipment				\$8,828	\$15,558	\$8,809	
46								
47								
48	OTHER CURRENT EXPENSES		NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
49	DETAIL		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
50								
51								
52								
53	GEOLOGICAL EXPLORATION IN COOPERATION WITH							
54	UNITED STATES GEOLOGICAL SURVEY							
55								
56	OPERATING EXPENSES							
57	Payments to United States Geological Survey under cooperative							
58	agreement for geological exploration and mapping of impor-							
59	tant mineral regions; to be matched by like amounts con-							
60	tributed or expended by the Federal Government							
61					\$35,000	\$35,000	\$35,000	
62								
63								
64	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
65					1952-53	1953-54	1954-55	
66								
67								
68	GENERAL FUND							
69								
70	Sale of publications				\$25,832	\$32,000	\$33,000	
71	Ore buyers' licenses				394	438	438	
72								
73	Totals				\$26,226	\$32,438	\$33,438	

## Department of Natural Resources

## DIVISION OF OIL AND GAS

The Division of Oil and Gas supervises the method of drilling and maintenance of oil wells to prevent waste and damage to the oil and gas deposits and to protect the surface and subsurface fresh water resources from contamination. The division is charged with enforcement of the law to prevent unreasonable waste of natural gas. The division is supported by an annual assessment against oil and gas producers. This assessment is made at a uniform rate for each barrel of oil produced and for each 10,000 cubic feet of gas produced and sold.

Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Petroleum and Gas Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$421,045	\$456,677	\$529,409	
6	Allocations from Salary Increase Fund .....	19,433	22,133	-	
7	Deficiency authorizations .....	4,951	15,676	-	
8	Total Available .....	\$445,429	\$494,486	\$529,409	
9	Unexpended balance, estimated savings .....	-3,865 <sup>a</sup>	-1,521 <sup>b</sup>	-	
10	<b>TOTALS, SUPPORT</b> .....	<b>\$441,564</b>	<b>\$492,965</b>	<b>\$529,409</b>	<b>\$36,444</b>
11	Contributions to State Employees' Retirement Fund .....	25,648	29,569	31,645	2,076
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$467,212</b>	<b>\$522,534</b>	<b>\$561,054</b>	<b>\$38,520</b>
13					<b>(7.3%)</b>
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions .....	62.3	66.7	71.8	5.1
16	Provision is made for an augmentation of staff necessary to reduce an accumulated backlog of geologic and engineering studies required for the proper and efficient discharge of the division's responsibilities in regulating the drilling for and extraction of gas and petroleum.				
17	<b>WORK LOAD</b>	1950	1951	1952	1953
18	New wells .....	1,843	2,507	2,443	2,511
19	Deepening and redrilling .....	1,017	1,065	1,035	1,077
20	Abandonments .....	737	956	1,029	1,112
21					1,202
22	<b>SUPPORT EXPENDITURES</b>				
23	<b>DETAIL</b>				
24		<b>NO. OF POSITIONS</b>			
25		52-53	53-54	54-55	
26		(Filled)	(Auth.)	(Auth.)	
27		ACTUAL	ESTIMATED	PROPOSED	
28		1952-53	1953-54	1954-55	
29	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
30	Chief of division .....	1	1	1	
31	Supervising oil and gas engineer .....	3	3	3	
32	Senior oil and gas engineer .....	7	7	7	
33	Associate oil and gas engineer .....	6	8	8	
34	Assistant oil and gas engineer .....	6	6	6	
35	Junior oil and gas engineer .....	10.6	11	11	
36	Geological draftsman .....	1	1	1	
37	Senior drafting aid .....	-	1	1	
38	Junior drafting aid .....	-	1	1	
39	Supervising clerk I .....	2	2	2	
40	Senior stenographer-clerk .....	5	5	5	
41	Senior account clerk .....	3	3	3	
42	Accounting technician II .....	1	1	1	
43	Senior clerk .....	0.8	-	-	
44	Senior typist-clerk .....	0.2	1	1	
45	Intermediate stenographer-clerk .....	4.9	6	6	
46	Intermediate stenographer-clerk (part time) .....	0.8	0.8	0.8	
47	Intermediate typist-clerk .....	4.6	5	5	
48	Intermediate clerk .....	1.2	-	-	
49	Intermediate office appliance operator .....	-	1	1	
50	Janitor (part time) .....	1.4	1.4	1.4	
51	Senior delineator .....	1	1	1	
52	Delineator .....	1	1	1	
53	Stock clerk .....	0.8	1	1	
54	Temporary help .....	(1.5)	(0.5)	(0.5)	
55	Indefinite military leave .....	-	-	-	
56	Overtime .....	-	-	(0.9)	
57	Totals, Positions Now Authorized .....	62.3	68.2	68.2	
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<sup>a</sup> Composed of savings in salaries and wages, \$965; operating expenses, \$1,675; and equipment, \$1,225.

<sup>b</sup> Composed of savings in salaries and wages, \$1,521.

## Department of Natural Resources

## DIVISION OF OIL AND GAS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued						
2	Proposed New Positions:				SALARY RANGE		
3	Associate oil and gas engineer.....	-	-	2	\$505-613	-	\$12,120
4	Assistant oil and gas engineer.....	-	-	1	415-505	-	4,980
5	Junior oil and gas engineer.....	-	-	2	376-415	-	9,252
6	Intermediate stenographer-clerk.....	-	-	1	243-295	-	2,988
7	Estimated salary savings.....	-	-1.5	-2.4	-	-\$10,300	-11,200
8	Totals, Salaries and Wages.....	62.3	66.7	71.8	\$325,161	\$361,117	\$398,551
9	OPERATING EXPENSES						
10	Office.....				\$5,105	\$5,105	\$5,465
11	Printing—general.....				2,512	2,515	2,572
12	Printing—bulletins and maps.....				7,334	7,350	7,350
13	Telephone and Telegraph:						
14	Exchange charges.....				4,174	4,341	4,341
15	Long distance toll charges.....				1,152	1,152	1,152
16	Teletype and telegraph.....				48	50	50
17	Postage.....				3,809	4,076	4,076
18	Freight, cartage, and express.....				851	902	902
19	Traveling—in-state.....				6,456	6,343	7,027
20	Traveling—out-of-state.....				711	824	800
21	Automobile—operation.....				12,412	14,110	15,230
22	Light, heat, and power.....				2,188	2,341	2,341
23	Rent—building space.....				28,646	33,129	33,129
24	Pro rata support departmental administration.....				8,220	8,397	8,521
25	Pro rata exhibits.....				133	133	133
26	Pro rata general administrative charges.....				4,417	5,813	5,929
27	Pro rata Attorney General's services.....				1,730	8,500	8,500
28	Legal advertising and fees.....				4,456	4,456	1,011
29	Blueprinting and drafting.....				5,408	5,875	5,645
30	Repair and maintenance of structures.....				5,189	2,800	3,050
31	Insurance and premium on bonds.....				1,219	1,255	1,289
32	Moving expense.....				696	-	-
33	Totals, Operating Expenses.....				\$106,866	\$119,467	\$118,513
34	EQUIPMENT						
35	Office—replacement.....				\$3,821	\$2,721	\$1,804
36	Office—additional.....				2,814	2,401	2,562
37	Automobile—replacement.....				2,834	4,020	5,655
38	Automobile—additional.....				48	3,427	1,820
39	Drafting—replacement.....				682	100	372
40	Drafting—additional.....				106	480	900
41	Totals, Equipment.....				\$10,305	\$13,149	\$13,113
42	TOTALS, SUPPORT.....				\$442,332	\$493,733	\$530,177
43	REIMBURSEMENTS						
44	Employees' rent and utilities.....				-768	-768	-768
45	NET TOTALS, SUPPORT.....				\$441,564	\$492,965	\$529,409



## Department of Natural Resources

## DIVISION OF OIL AND GAS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	PETROLEUM AND GAS FUND			
3				
4	Accumulated surplus, July 1-----	\$113,314	\$53,051	—\$59,443
5	Prior year adjustments-----	—1,353	—	—
6				
7	Accumulated Surplus, Adjusted-----	\$111,961	\$53,051	—\$59,443
8	Revenues:			
9	Assessments on oil and gas production-----	\$401,321	\$407,113	\$663,542
10	Sale of maps and publications-----	6,955	6,955	6,955
11	Miscellaneous revenue-----	26	—	—
12				
13	Total Revenues-----	\$408,302	\$414,068	\$670,497
14				
15	Total Resources-----	\$520,263	\$467,119	\$611,054
16	Less Expenditures:			
17	Support-----	\$441,564	\$492,965	\$529,409
18	Contributions to State Employees' Retirement Fund-----	25,648	29,569	31,645
19	Claim of Secretary, Board of Control-----	—	28	—
20	Capital outlay-----	—	4,000	—
21				
22	Total Expenditures-----	\$467,212	\$526,562	\$561,054
23				
24	Accumulated Surplus, June 30-----	\$53,051	—\$59,443 <sup>a</sup>	\$50,000
25				
26	<sup>a</sup> 1952-53 revenue as re-estimated in the 1953-54 budget anticipated inclusion of advance payments on assessments for the 1953-54			
27	Fiscal Year. Under revised accounting procedures such income is not accounted as revenue until the due date of assessment			
28	The inclusion of advance payments through inflation of surplus resulted in reduced and inadequate assessments for the 1953-54			
29	Fiscal Year. Assessment due July 1, 1954, will compensate for the deficit.			
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Department of Natural Resources

SOIL CONSERVATION COMMISSION

assists in the formation, organization, and operation of soil conservation districts under Chapter 1210, Statutes of 1953; and authorizes purchases from the Soil Conservation Equipment Revolving Fund of equipment and machinery suitable for work relating to soil conservation for rental or sale to soil conservation districts.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$38,485	\$39,642	\$65,922	
6	Allocations from Emergency Fund	861	2,591	-	
7	Allocations from Salary Increase Fund	1,249	1,507	-	
8	Total Available	\$40,595	\$43,740	\$65,922	
9	Unexpended balance, estimated savings	-1,284 <sup>a</sup>	-14 <sup>b</sup>	-	
10	<b>TOTALS, SUPPORT</b>	\$39,311	\$43,726	\$65,922	\$22,196
11	Contributions to State Employees' Retirement Fund	770	2,294	2,912	618
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$40,081	\$46,020	\$68,834	\$22,814
13					(50%)

GENERAL ANALYSIS

14	Number of positions	5	5	8	3
15	A substantial increase, from 67 in 1950 to 97 in 1953, in the number of organized soil conservation districts, has created additional work load for the commission. To provide for this increase three additional positions are proposed.				
16		Actual 1950-51	Actual 1951-52	Actual 1952-53	Estimated 1953-54
17	Number of proposals for new districts	11	12	24	25
18	Number of proposals for additions	27	26	18	21
19	Number of requests for assistance	279	365	551	600
20	Includes preliminary meetings and assistance, information on law and operation of district for new district formation; and assistance to old districts, cooperation with other agencies, and general information.				
21	Number of proposals for transfer of land, consolidation, dissolution, partition, and ultimate boundaries	-	-	1	3
22					3

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary-----	1	1	1	\$613-745	\$8,835	\$8,940
Intermediate stenographer-clerk-----	1	1	1	243-295	3,151	3,307
Associate soil conservationist-----	2	2	2	458-556	12,876	13,344
Junior typist-clerk-----	1	1	1	210-255	2,695	2,832
Seasonal help-----	(-)	(-)	(-)	(310)	441	441
Overtime-----	(-)	(-)	(-)	(81)	90	-
Totals, Positions Now Authorized--	5	5	5	\$25,776	\$28,088	\$28,864
Proposed New Positions:						
Associate soil conservationist-----	-	-	2	458-556	-	10,992
Junior typist-clerk-----	-	-	1	210-255	-	2,580
Totals, Salaries and Wages-----	5	5	8	\$25,776	\$28,088	\$42,436
OPERATING EXPENSES						
Office-----				\$931	\$867	\$962
Printing-----				748	1,344	765
Telephone and Telegraph:						
Exchange charges-----				337	350	350
Long distance toll charges-----				206	244	250
Postage-----				200	267	314
Automobile—mileage-----				420	500	500
Automobile—operation-----				2,413	2,862	4,557
Traveling—in-state-----				5,744	6,173	8,900
Traveling—out-of-state-----				313	377	-
Rent—building space-----				3,732	3,732	3,732
Totals, Operating Expenses-----				\$15,044	\$16,716	\$20,330

<sup>a</sup> Composed of savings in salaries and wages, \$477; operating expenses, \$167; equipment, \$641; and loss in reimbursements, \$1.

<sup>b</sup> Composed of savings in salaries and wages.

**Department of Natural Resources**  
**SOIL CONSERVATION COMMISSION—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	EQUIPMENT						
3	Office—additional				\$17	\$50	\$902
4	Automobile—replacement				542	1,050	1,270
5	Automobile—additional				—	—	3,240
6							
7	Totals, Equipment				\$559	\$1,100	\$5,412
8							
9	TOTALS, SUPPORT				\$41,379	\$45,904	\$68,178
10							
11	REIMBURSEMENTS						
12	Services to Soil Conservation Equipment Revolving Fund				—2,068	—2,178	—2,256
13							
14	NET TOTALS, SUPPORT				\$39,311	\$43,726	\$65,922
15							
16							
17							
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## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION

performs all accounting, personnel, and fiscal work for the 29 boards and commissions under the Department of Professional and Vocational Standards. Acts as a liaison with all other governmental agencies, prepares the budgets and exercises budgetary control over all units within the department, and manages the Business and Professions Building and Annex.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3					
4					
5					
6					
7	SUMMARY AND				
8	RECONCILIATION WITH APPROPRIATIONS				
9	Professional and Vocational Standards Fund <sup>a</sup>				
10	SUPPORT				
11	Budget authorization .....	\$334,160	\$369,676	\$419,838	
12	Allocations from Salary Increase Fund .....	4,650	4,682	-	
13	Deficiency authorization .....	83,228	38,193	-	
14	Total Available <sup>b</sup> .....	\$422,038	\$412,551	\$419,838	
15	Unexpended balance, estimated savings .....	-8,674	-	-	
16	TOTALS, SUPPORT .....	\$413,364	\$412,551	\$419,838	\$7,287
17	Contributions to Employees' Retirement Fund .....	7,034	8,945	9,656	203
18	TOTAL EXPENDITURES FOR SUPPORT .....	\$420,398	\$421,496	\$428,986	\$7,490
19					(1.8%)

## GENERAL ANALYSIS

Number of positions..... 23.6 24 24 -

The budget provides for a continuation of the service heretofore rendered and for the first time combines the building budget into this fund in accordance with provisions of Chapter 1467, Statutes of 1953.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

	SALARY RANGE					
Director .....	1	1	1	\$1,000	\$12,000	\$12,000
Assistant director .....	1	1	1	782-950	11,265	11,400
Administrative adviser .....	1	1	1	613-745	8,118	8,625
Administrative assistant II .....	-	-	-	505-613	587	-
Accounting officer III .....	1	1	1	505-613	7,356	7,356
Semisenior accountant .....	0.5	1	1	415-505	5,364	5,634
Accountant auditor .....	0.5	-	-	341-415	-	-
Accounting technician II .....	2	2	2	281-341	7,470	7,833
Senior account clerk .....	1	1	1	281-341	3,660	3,840
Senior stenographer-clerk .....	0.5	1	1	281-341	4,092	4,092
Bookkeeping machine operator II .....	2	2	2	268-325	7,800	7,800
Senior clerk .....	1	1	1	281-341	4,044	4,092
Senior typist-clerk .....	0.5	-	-	268-325	-	-
Varitypist .....	0.7	1	1	255-310	3,498	3,675
Intermediate stenographer-clerk .....	2	2	2	243-295	6,552	6,704
Intermediate account clerk .....	2.9	3	3	231-281	9,390	9,690
Intermediate clerk .....	1	1	1	231-281	3,372	3,372
Intermediate typist-clerk .....	3	3	3	231-281	8,916	9,365
Overtime .....	(0.2)	(0.4)	(0.4)	(407)	706	706
Temporary help .....	(0.2)	(0.3)	(0.3)	(480)	540	540
Totals, Positions Now Authorized...	21.6	22	22	\$95,930	\$104,730	\$106,724
Estimated salary savings .....	-	-	-	-	-516	-620
Totals, Salaries and Wages .....	21.6	22	22	\$95,930	\$104,214	\$106,104

## OPERATING EXPENSES

Office .....	\$2,419	\$2,400	\$2,400
Printing .....	870	580	580
Telephone and Telegraph:			
Exchange charges .....	2,355	2,355	2,355
Long distance toll charges .....	186	200	200
Telegraph and teletype .....	50	50	50
Postage .....	542	575	575
Traveling-in-state .....	1,648	2,276	2,000

<sup>a</sup> Expenditures and revenues of the Professional and Vocational Standards Fund are not carried into the budget totals, since the assessments against the various boards and the rent receipts for the building have been included as expenditures in the budgets of the respective boards and agencies.

<sup>b</sup> A continuing appropriation which makes available for expenditures all moneys in the fund in accordance with Sections 200 to 204 of the Business and Professions Code.

## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	OPERATING EXPENSES—Continued							
5	Traveling—out-of-state				—	\$500	\$500	
6	Automobile—mileage				\$146	300	300	
7	Automobile—operation				185	250	250	
8	Rent—building space				1,024	9,449	9,449	
9	Insurance premiums				283	345	345	
10	Pro rata general administrative charges				1,352	1,934	1,972	
11								
12	Totals, Operating Expenses				\$11,060	\$21,214	\$20,976	
13								
14	EQUIPMENT							
15	Office—additional				\$4,343	\$250	\$543	
16	Office—replacement				1,170	—	—	
17								
18	Totals, Equipment				\$5,513	\$250	\$543	
19								
20	Totals, Administration				\$112,503	\$125,678	\$127,623	
21								
22	MAINTENANCE AND OPERATION OF BUILDING							
23								
24								
25	SALARIES AND WAGES				SALARY RANGE			
26	Intermediate information clerk	1	1	1	\$231-281	\$3,372	\$3,372	
27	Women's rest room attendant	1	1	1	231-281	3,372	3,372	
28	Temporary help	(0.1)	(0.2)	(0.2)	(199)	364	364	
29								
30	Totals, Salaries and Wages	2	2	2	\$6,590	\$7,108	\$7,108	
31								
32	OPERATING EXPENSES							
33	Office				\$35	\$50	\$50	
34	Printing				—	50	50	
35	Telephone and Telegraph:							
36	Exchange charges				749	750	750	
37	Long distance toll charges				—	50	50	
38	Freight, cartage, and express				9	10	10	
39	Light, heat, and power				37,043	38,000	38,000	
40	Insurance premiums				52	80	80	
41	Pro rata departmental administration				9,827	10,560	15,902	
42	Elevator service				4,308	4,308	4,308	
43	Building maintenance and repairs				20,773	21,250	21,250	
44	Painting				50,000	—	—	
45	Janitor supplies				7,875	7,900	7,900	
46	Garden replacements				—	400	400	
47	Real property appraisal				1,500	—	—	
48	Charges Made by Department of Finance for:							
49	Janitor service				122,642	148,196	148,196	
50	Building maintenance man				13,432	15,424	15,424	
51	Policemen				11,353	14,708	14,708	
52	Gardeners				1,933	2,292	2,292	
53	Elevator operators				12,669	14,837	14,837	
54								
55	Totals, Operating Expenses				\$294,200	\$278,865	\$284,207	
56								
57	EQUIPMENT							
58	Building—additional				\$71	\$200	\$200	
59	Building—replacement				—	600	600	
60	Annex—additional				—	100	100	
61								
62	Totals, Equipment				\$71	\$900	\$900	
63								
64	Totals, Maintenance and Operation of Building				\$300,861	\$286,873	\$292,215	
65								
66	MAJOR REPAIRS							
67	Installing new entrance to basement				\$6,300	—	—	
68								
69								
70	RECAPITULATION BY OBJECT							
71								
72	Salaries and Wages:							CHANGE FROM
73	Positions now authorized	23.6	24	24	\$102,520	\$111,838	\$113,832	1953-54
74	Estimated salary savings	—	—	—	—	—516	—620	\$1,994
75								—104
76	Totals, Salaries and Wages	23.6	24	24	\$102,520	\$111,322	\$113,212	\$1,890
77	Operating expenses				305,260	300,079	305,183	5,104
78	Equipment				5,584	1,150	1,443	293
79								
80	TOTALS, SUPPORT				\$413,364	\$412,551	\$419,838	\$7,287
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## Department of Professional and Vocational Standards

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
1	<b>PROFESSIONAL AND VOCATIONAL STANDARDS FUND</b>				
2	Accumulated Surplus, July 1:				
3	Current .....	\$42,836	\$82,820	\$85,236	
4	Prior year adjustments .....	—1,224	—	—	
5	Accumulated Surplus, Adjusted .....	\$41,612	\$82,820	\$85,236	
6	Revenue:				
7	Assessments for departmental administration .....	\$111,262	\$123,188	\$149,211	
8	Rentals—office space and parking lot .....	454,644	460,934	460,934	
9	Total Resources .....	\$607,518	\$666,942	\$695,381	
10	Less Expenditures:				
11	Support .....	\$413,364	\$412,551	\$419,838	
12	Contributions to State Employees' Retirement Fund .....	7,034	8,945	9,148	
13	Major repairs .....	6,300	—	—	
14	Repayments to investing agencies .....	98,000	160,210	163,529	
15	Total Expenditures .....	\$524,698	\$581,706	\$592,515	
16	Accumulated Surplus, June 30 .....	\$82,820	\$85,236	\$102,866	
17	Administration .....	14,819	3,965	16,986	
18	Building .....	51,339	60,000	60,000	
19	Reserve for major repairs .....	16,662 <sup>a</sup>	21,271 <sup>a</sup>	25,880 <sup>a</sup>	
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## INVESTING AGENCIES

Total Investment  
as of July 1, 1953Repayments to Investing Agencies <sup>b</sup>Actual Repayment  
1952-53Estimated  
1953-54Estimated  
1954-55BUSINESS AND PROFESSIONS BUILDING <sup>c</sup>

## Department of Professional and Vocational Standards:

Board of Accountancy .....	\$65,585	\$7,007	\$12,484	\$12,706
Board of Barber Examiners .....	12,191	1,303	2,321	2,362
Board of Registration for Civil and Professional Engineers .....	204,526	21,853	38,933	39,624
Contractors License Board .....	119,851	12,805	22,814	23,219
Board of Dental Examiners .....	6,968	744	1,326	1,350
Bureau of Private Investigators and Adjusters .....	26,892	2,873	5,119	5,209
Board of Funeral Directors and Embalmers .....	10,451	1,116	1,989	2,025
Bureau of Furniture and Bedding Inspection .....	53,271	5,692	10,141	10,321
Board of Medical Examiners .....	15,676	1,675	2,984	3,037
Board of Nurse Examiners .....	22,643	2,419	4,310	4,386
Department of Investment:				
Division of Real Estate .....	25,655	2,741	4,882	4,970
Secretary of State:				
Collection Agency Division .....	5,132	548	976	993
General Fund:				
Unified Construction Fund .....	145,376	15,533	27,673	28,164
Totals, Business and Professions Building .....	\$714,217	\$76,309	\$135,952	\$138,366

## BUSINESS AND PROFESSIONS BUILDING ANNEX

## Department of Professional and Vocational Standards:

Board of Accountancy .....	\$98,024	\$1,852	\$2,044	\$2,121
Board of Registration for Civil and Professional Engineers .....	15,731	293	328	340
Contractors License Board .....	95,381	1,777	1,989	2,064
Board of Cosmetology .....	76,305	1,421	1,592	1,651
Board of Dental Examiners .....	23,845	444	497	516
Bureau of Private Investigators and Adjusters .....	104,920	1,954	2,188	2,270
Board of Funeral Directors and Embalmers .....	9,538	178	199	206
Bureau of Furniture and Bedding Inspection .....	200,301	3,731	4,177	4,333
Board of Medical Examiners .....	324,448	6,043	6,768	7,019
Board of Nurse Examiners .....	214,608	3,998	4,476	4,643
Totals, Business and Professions Building Annex .....	\$1,163,101	\$21,691	\$24,258	\$25,163

## GRAND TOTAL, BUSINESS AND PROFESSIONS BUILDING

\$1,877,318

\$98,000

\$160,210

\$163,529

<sup>a</sup> Represents 1% of building revenue less cost of major repairs.<sup>b</sup> Estimated on accrual basis. Actual repayments are made semiannually, after the close of the period in which net rentals have accrued.<sup>c</sup> In accordance with the provisions of Sections 400 to 404 of the Business and Professions Code, the Business and Professions Building

was constructed and is being operated by the Department of Professional and Vocational Standards as a self-sustaining enterprise.

Out of the rentals received from state agencies occupying space in the building and fees paid by users of its parking facilities, are

defrayed the cost of operating and maintaining the building. The remaining receipts are apportioned back to the agencies contribut-

ing to the cost of the building in proportion to their respective investments.



## Department of Professional and Vocational Standards

## DIVISION OF ADMINISTRATIVE PROCEDURE

The major functions of this division are: To undertake a continuing study of administrative law and procedure and submit any suggestions for improvements to the Governor, the Legislature, and the various state agencies; to furnish trained hearing officers when requested by any state agency conducting quasi-judicial disciplinary proceedings; to compile and publish rules and regulations for the various state agencies which are published as the California Administrative Code.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	General Fund				
4	SUPPORT				
5	Budget Act appropriation-----	\$60,637	\$75,553	\$71,405	
6	Allocations from Salary Increase Fund-----	2,097	3,808	-	
7	Allocations from Emergency Fund-----	20,905	9,901	-	
8	Total Available-----	\$83,639	\$89,262	\$71,405	
9	Unexpended balance, estimated savings-----	-589 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT-----	\$83,050	\$89,262	\$71,405	-\$17,857
11	Contributions to State Employees' Retirement Fund-----	3,382	9,540	9,962	422
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$86,432	\$98,802	\$81,367	-\$17,435
13					(-17.6%)

## GENERAL ANALYSIS

Number of positions-----	19	19	19.8	0.8
CASE LOAD	ACTUAL	ACTUAL	ESTIMATED	ESTIMATED
Cases heard-----	1951-52	1952-53	1953-54	1954-55
	862	1,006	1,000	1,000

It is estimated that the number of cases heard by the staff will remain at same level as now experienced.

The budget provides for a new position of intermediate stenographer-clerk to meet the increased clerical load resulting from the enactment of Chapter 1362, Statutes of 1953, and Chapter 1500, Statutes of 1953. The former requires that all administrative rules and regulations be submitted to the division for examination as to form before they are filed with the Secretary of State. The latter created the State Building Standards Commission, and the division will be required to assist in the compilation of a State Building Standards Code.

The above increase is more than offset by an increase in estimated charges for the services of hearing officers and reporters. This estimate is based on recovering at least 75 percent of the cost of rendering services to the agencies benefiting from the service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES						
Executive:				SALARY RANGE		
Chief of division-----	1	1	1	\$821-1,000	\$11,850	\$12,000
Senior stenographer-clerk-----	1	1	1	281-341	3,660	3,840
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Hearings:						
Senior legal stenographer-----	2	2	2	281-341	8,184	8,184
Intermediate stenographer-clerk---	1	1	1	243-295	3,229	3,386
Intermediate stenographer-clerk (half time)-----	0.5	0.5	0.5	243-295	1,530	1,608
Junior stenographer-clerk-----	1	1	1	220-268	2,832	2,976
Hearing officer II-----	2	2	2	710-862	19,612	20,321
Hearing officer I-----	3	3	3	613-745	26,377	26,820
Hearing reporter-----	5	5	5	415-505	30,300	30,300
Hearing reporter (intermittent)---	(2.4)	(2.8)	(2.8)	(12,095)	12,650	13,750
Temporary help-----	(0.3)	(0.4)	(0.4)	(933)	1,137	1,137
Totals, Positions Now Authorized	17.5	17.5	17.5	\$114,610	\$124,733	\$127,694
Proposed New Positions:						
Intermediate stenographer-clerk (increase to full time)-----	-	-	0.5	243-295	-	1,458
Estimated salary savings-----	-	-	-0.2	-	-	-1,000
Totals, Salaries and Wages-----	17.5	17.5	17.8	\$114,610	\$124,733	\$128,152

<sup>a</sup> Composed of savings in salaries and wages, \$45; operating expenses, \$936; equipment, \$877; and decrease in reimbursements, \$1,269.

## Department of Professional and Vocational Standards

## DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES						
5	Office				\$2,238	\$2,250	\$2,250
6	Printing				623	1,150	975
7	Telephone and Telegraph:						
8	Exchange charges				1,528	1,550	1,550
9	Long distance toll charges				76	180	180
10	Telegraph and teletype				81	100	100
11	Postage				627	725	725
12	Freight, cartage, and express				19	50	50
13	Traveling—in-state				5,356	5,900	5,900
14	Automobile—operation				677	775	900
15	Rent—building space				14,172	13,452	13,452
16	Insurance premiums				25	25	25
17	Pro rata departmental administration				6,341	7,508	9,018
18	Photostating evidence				306	300	300
19							
20	Totals, Operating Expenses				\$32,069	\$33,965	\$35,425
21							
22	EQUIPMENT						
23	Office—additional				\$1,217	\$334	\$480
24	Office—replacement				296	455	—
25	Library—additional				428	575	500
26							
27	Totals, Equipment				\$1,941	\$1,364	\$980
28							
29	Totals, Administration				\$148,620	\$160,062	\$164,557
30							
31	REIMBURSEMENTS						
32	Hearing and other services to agencies				—87,569	—99,238	—123,418
33							
34	Net Totals, Administration				\$61,051	\$60,824	\$41,139
35							
36							
37	CODIFICATION						
38							
39	SALARIES AND WAGES						
40	Intermediate stenographer-clerk (one-				SALARY RANGE		
41	half time)	0.5	0.5	0.5	\$243-295	\$1,530	\$1,608
42	Deputy legislative counsel II	1	1	1	481-584	5,868	6,160
43							
44	Totals, Positions Now Authorized	1.5	1.5	1.5	\$6,520	\$7,398	\$7,768
45	Proposed New Positions:						
46	Intermediate stenographer-clerk (in-						
47	crease to full time)	—	—	0.5	243-295	—	1,458
48							
49	Totals, Salaries and Wages	1.5	1.5	2	\$6,520	\$7,398	\$9,226
50							
51	OPERATING EXPENSES						
52	Office				—	\$25	\$25
53	Printing				\$15,344	20,000	20,000
54	Telephone and Telegraph:						
55	Exchange charges				—	60	60
56	Long distance toll charges				—	20	20
57	Telegraph and teletype				3	5	5
58	Postage				—	60	60
59	Traveling—in-state				31	100	100
60	Rent—building space				—	720	720
61							
62	Totals, Operating Expenses				\$15,378	\$20,990	\$20,990
63							
64	EQUIPMENT						
65	Office—additional				\$101	\$50	\$50
66							
67	Totals, Codification				\$21,999	\$28,438	\$30,266
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## Department of Professional and Vocational Standards

## DIVISION OF ADMINISTRATIVE PROCEDURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	19	19	19	\$121,130	\$132,131	\$135,462	\$3,331
6	Proposed new positions-----	-	-	1	-	-	2,916	2,916
7	Estimated salary savings-----	-	-	-0.2	-	-	-1,000	-1,000
8								
9	Totals, Salaries and Wages-----	19	19	19.8	\$121,130	\$132,131	\$137,378	\$5,247
10	Operating expenses-----				47,447	54,955	56,415	1,460
11	Equipment-----				2,042	1,414	1,030	-384
12								
13	TOTALS, SUPPORT-----				\$170,619	\$188,500	\$194,823	\$6,323
14	Reimbursements:							
15	Hearings and other services to agencies-----				-87,569	-99,238	-123,418	-24,180
16								
17	NET TOTALS, SUPPORT-----				\$83,050	\$89,262	\$71,405	-\$17,857
18								
19								
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## Department of Professional and Vocational Standards

## BOARD OF ACCOUNTANCY

examines, licenses, and regulates certified public accountants and public accountants. It is estimated there will be approximately 5,500 certified public accountant licenses and 18,700 public accountant licenses in effect during 1954-55 compared with 4,594 certified public accountant licenses and 19,304 public accountant licenses actually in force as of June 30, 1953.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4					
5	Accountancy Fund				
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$156,534	\$155,340	\$160,655	
8	Allocations from Salary Increase Fund	2,470	2,392	-	
9	Deficiency authorization	-	3,987	-	
10					
11	Total Available	\$159,004	\$161,719	\$160,655	
12	Unexpended balance, estimated savings	-21,109 a	-3,088 b	-	
13					
14	<b>TOTALS, SUPPORT</b>	<b>\$137,895</b>	<b>\$158,631</b>	<b>\$160,655</b>	<b>\$2,024</b>
15	Contributions to State Employees' Retirement Fund	3,028	3,570	3,726	156
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$140,923</b>	<b>\$162,201</b>	<b>\$164,381</b>	<b>\$2,180</b>
18					<b>(1.3%)</b>
19					

## GENERAL ANALYSIS

Number of positions 9.6 9.4 9.7 0.3

The budget reflects a continuation of the same practice as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary -----	1	1	1	\$556-676	\$8,018	\$8,114
Assistant secretary -----	1	1	1	395-481	4,980	5,232
Intermediate stenographer-clerk -----	3	3	3	243-295	10,308	10,645
Intermediate typist-clerk -----	1.9	2	2	231-281	5,724	6,012
Special investigator -----	2.7	3	3	376-458	16,285	16,481
Commissioners on examination (intermittent) -----	(0.3)	(0.4)	(0.4)	(1,173)	1,750	1,750
Temporary help -----	(2.3)	(2.8)	(2.8)	(6,458)	7,350	7,160
Totals, Positions Now Authorized--	9.6	10	10	\$47,036	\$54,415	\$55,394
Estimated salary savings -----	-	-0.6	-0.3	-	-1,624	-877
Totals, Salaries and Wages-----	9.6	9.4	9.7	\$47,036	\$52,791	\$54,517
OPERATING EXPENSES						
Office -----				\$2,094	\$2,200	\$2,200
Printing -----				20,147	19,915	19,900
Telephone and Telegraph:						
Exchange charges -----				797	800	800
Long distance toll charges -----				248	350	350
Telegraph and teletype -----				36	50	50
Postage -----				6,425	8,900	8,900
Freight, cartage, and express -----				713	950	950
Traveling--in-state -----				10,545	12,500	12,500
Traveling--out-of-state -----				323	500	500
Automobile--mileage -----				2,983	2,500	2,730
Automobile--operation -----				273	-	-
Rent--building space -----				7,096	7,096	7,096
Insurance premiums -----				129	175	175
Pro rata departmental administration -----				5,866	6,577	6,613
Pro rata Attorney General's services -----				280	4,859	4,859
Pro rata general administrative charges -----				1,113	2,368	2,415
Legal advertising, hearings, and evidence -----				70	400	400
Hearing services--Division of Administrative Procedure -----				806	1,500	1,500
Examination -----				30,851	34,000	34,000
Totals, Operating Expenses .-----				\$90,795	\$105,640	\$105,938
EQUIPMENT						
Office--additional -----				\$64	\$200	\$200
Total Expenditures for Support-----				\$137,895	\$158,631	\$160,655

a Composed of savings in salaries and wages of \$4,815; operating expenses, \$15,840; and equipment, \$454.

b Composed of savings in salaries and wages, \$3,088.

## Department of Professional and Vocational Standards

## BOARD OF ACCOUNTANCY—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	ACCOUNTANCY FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$181,642	\$216,755	\$233,717
6	Building investments -----	175,767	163,609	149,081
7				
8	Total -----	\$357,409	\$380,364	\$382,798
9	Prior year adjustments -----	—852	—	—
10				
11	Accumulated Surplus, Adjusted -----	\$356,557	\$380,364	\$382,798
12	Revenue: Licenses, fees, penalties, and miscellaneous income -----	164,730	164,635	171,250
13				
14	Total Resources -----	\$521,287	\$544,999	\$554,048
15	Less Expenditures:			
16	Support -----	\$137,895	\$158,631	\$160,655
17	Contributions to State Employees' Retirement Fund -----	3,028	3,570	3,726
18				
19	Total Expenditures -----	\$140,923	\$162,201	\$164,381
20				
21	Accumulated Surplus, June 30 -----	\$380,364	\$382,798	\$389,667
22	Investment in Business and Professions Building -----	65,585	53,101	40,395
23	Investment in Business and Professions Building Annex -----	98,024	95,980	93,859
24	Current -----	216,755	233,717	255,413
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## Department of Professional and Vocational Standards

## BOARD OF ARCHITECTURAL EXAMINERS

enses and regulates practicing architects of whom there are estimated to be approximately 2,275 during 1954-55, an increase of 269 over the number licensed as of June 30, 1953.

Headquarters Office at Los Angeles

EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
Architectural Examiners' Fund				
<b>SUPPORT</b>				
Budget Act appropriation	\$35,653	\$39,924	\$44,957	
Allocations from Salary Increase Fund	1,055	4,320	-	
Deficiency authorizations	2,752	1,233	-	
Total Available	\$39,460	\$45,477	\$44,957	
Unexpended balance, estimated savings	-2,264 <sup>a</sup>	-	-	
<b>TOTALS, SUPPORT</b>	<b>\$37,196</b>	<b>\$45,477</b>	<b>\$44,957</b>	<b>-\$520</b>
Contributions to State Employees' Retirement Fund	1,417	1,740	1,763	23
<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$38,613</b>	<b>\$47,217</b>	<b>\$46,720</b>	<b>-\$497</b> <b>(-1.1%)</b>

## GENERAL ANALYSIS

Number of positions 4 4 4 -

The budget reflects a continuation of the same level of service as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members (5), per diem-----	-	-	-	(-)	\$2,725	\$2,975
Executive secretary-----	1	1	1	\$505-613	7,356	7,356
Intermediate stenographer-clerk-----	1	1	1	243-295	3,086	3,242
Special investigator-----	2	2	2	376-458	10,856	10,987
Commissioners on examination (intermittent)-----	(0.7)	(0.9)	(0.9)	(3,265)	4,180	4,300
Temporary help-----	(0.2)	(0.5)	(0.5)	(460)	1,281	1,249
Totals, Salaries and Wages-----	4	4	4	\$22,492	\$29,484	\$30,109
OPERATING EXPENSES						
Office-----				\$390	\$350	\$350
Printing-----				347	1,555	350
Telephone and Telegraph:						
Exchange charges-----				205	205	205
Long distance toll charges-----				211	200	200
Telegraph and teletype-----				24	25	25
Postage-----				464	780	495
Freight, cartage, and express-----				55	55	55
Traveling--in-state-----				4,606	4,850	4,850
Traveling--out-of-state-----				409	310	310
Automobile--mileage-----				277	980	980
Automobile--operation-----				610	540	540
Rent--building space-----				2,737	2,737	2,737
Insurance premiums-----				130	135	135
Pro rata departmental administration-----				1,333	1,634	1,966
Pro rata Attorney General's services-----				237	250	250
Pro rata general administrative charges-----				769	737	750
Legal advertising, hearings, and evidence-----				5	100	100
Hearing services--Division of Administrative Procedure-----				464	200	200
Examination-----				45	100	100
Registration fee--National Council of Architectural Accredita- tion and Registration Boards-----				100	150	150
Totals, Operating Expenses-----				\$13,418	\$15,893	\$14,748
EQUIPMENT						
Office--additional-----				-	\$100	\$100
Automobile--replacement-----				\$1,286	-	-
Totals, Equipment-----				\$1,286	\$100	\$100
Total Expenditures for Support-----				\$37,196	\$45,477	\$44,957

<sup>a</sup> Composed of savings in salaries and wages of \$2,204; operating expenses, \$56; and equipment, \$4.



## Department of Professional and Vocational Standards

## BOARD OF ARCHITECTURAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	ARCHITECTURAL EXAMINERS' FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$11,247	\$30,159	\$34,492
6	Prior year adjustments -----	—454	—	—
7				
8	Accumulated Surplus, Adjusted -----	\$10,793	\$30,159	\$34,492
9	Revenue: Licenses, fees, penalties, and miscellaneous -----	57,979	51,550	47,500
10				
11	Total Resources -----	\$68,772	\$81,709	\$81,992
12	Less Expenditures:			
13	Support -----	\$37,196	\$45,477	\$44,957
14	Contributions to State Employees' Retirement Fund -----	1,417	1,740	1,763
15				
16	Total Expenditures -----	\$38,613	\$47,217	\$46,720
17				
18	Accumulated Surplus, June 30 -----	\$30,159	\$34,492	\$35,272
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## Department of Professional and Vocational Standards

## ATHLETIC COMMISSION

licenses and regulates the participants of boxing and wrestling matches in the State, as well as clubs promoting these sports. It is estimated there will be 1,585 licenses in effect by June 30, 1954, as against 1,653 as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Athletic Commission Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$130,090	\$124,512	\$122,313	
6	Allocations from Salary Increase Fund -----	4,309	2,420	-	
7	Deficiency authorizations -----	-	186	-	
8	Total Available -----	\$134,399	\$127,118	\$122,313	
9	Unexpended balance, estimated savings -----	-18,138 <sup>a</sup>	-6,453 <sup>b</sup>	-	
10	TOTALS, SUPPORT -----	\$116,261	\$120,665	\$122,313	\$1,648
11	Contributions to State Employees' Retirement Fund -----	5,923	7,543	7,560	17
12	TOTAL EXPENDITURES FOR SUPPORT -----	\$122,184	\$128,208	\$129,873	\$1,665
13					(1.3%)

## GENERAL ANALYSIS

Number of positions ----- 10 9.6 9.6 -

The work load of the State Athletic Commission is governed almost entirely by the number of boxing and wrestling shows held during the year. There were 1,843 shows in 1951-52, 1,696 during 1952-53, and it is estimated there will be 1,700 during 1953-54 and 1954-55. Estimated expenditures for 1954-55 shows an increase of \$1,648 over 1953-54, to provide the current level of service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
Secretary -----	1	1	1	\$833	\$10,000	\$10,000	
Assistant secretary -----	1	1	1	505-613	7,356	7,356	
Intermediate account clerk -----	1	1	1	231-281	3,372	3,372	
Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540	
Hearing reporter (intermittent) -----	(-)	(0.2)	(0.2)	(-)	600	600	
Temporary help -----	(0.1)	(0.1)	(0.1)	(129)	243	243	
Totals, Salaries and Wages -----	4	4	4	\$24,011	\$25,111	\$25,111	

## OPERATING EXPENSES

Office -----	\$1,014	\$1,000	\$1,000
Printing -----	1,912	1,000	1,560
Telephone and Telegraph:			
Exchange charges -----	404	490	490
Long distance toll charges -----	548	600	600
Telegraph and teletype -----	340	340	400
Postage -----	1,447	1,650	1,650
Freight, cartage, and express -----	4	100	100
Traveling—in-state -----	1,009	2,160	2,160
Automobile—mileage -----	161	100	200
Automobile—operation -----	897	610	750
Rent—building space -----	7,456	7,117	7,117
Insurance premiums -----	453	620	620
Pro rata departmental administration -----	5,494	5,793	6,145
Pro rata Attorney General's services -----	1,250	568	568
Pro rata general administrative charges -----	-	2,653	2,706
Legal advertising, hearings, and evidence -----	132	150	250
Totals, Operating Expenses -----	\$22,521	\$24,951	\$26,316

## EQUIPMENT

Office—additional -----	\$62	\$200	\$200
Totals, Administration -----	\$46,594	\$50,262	\$51,627

<sup>a</sup> Composed of savings in salaries and wages of \$12,123; operating expenses, \$5,627; equipment, \$388.

<sup>b</sup> Composed of savings in salaries and wages of \$6,453.

## Department of Professional and Vocational Standards

## ATHLETIC COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	INSPECTIONS							
2								
3								
4	SALARIES AND WAGES				SALARY RANGE			
5	Intermediate stenographer-clerk -----	2	2	2	\$243-295	\$7,080	\$7,080	
6	Chief athletic inspector -----	1	1	1	481-584	7,008	7,008	
7	Assistant chief athletic inspector -----	3	3	3	415-505	17,964	18,180	
8	Athletic inspector (intermittent) -----	(11)	(11)	(11)	(34,701)	36,000	36,000	
9	Temporary help -----	(0.1)	(0.2)	(0.2)	(163)	421	488	
10								
11	Totals, Positions Now Authorized --	6	6	6	\$64,974	\$68,473	\$68,756	
12	Estimated salary savings -----	-	-0.4	-0.4	-	-3,000	-3,000	
13								
14	Totals, Salaries and Wages -----	6	5.6	5.6	\$64,974	\$65,473	\$65,756	
15								
16	OPERATING EXPENSES							
17	Office -----				\$258	\$200	\$200	
18	Telephone and Telegraph: -----							
19	Exchange charges -----				985	1,000	1,000	
20	Long distance toll charges -----				421	500	500	
21	Telegraph and teletype -----				74	150	150	
22	Traveling—in-state -----				413	580	580	
23	Automobile—mileage -----				2,542	2,500	2,500	
24								
25	Totals, Operating Expenses -----				\$4,693	\$4,930	\$4,930	
26								
27	Totals, Inspection -----				\$69,667	\$70,403	\$70,686	
28								
29								
30								
31	RECAPITULATION BY OBJECT							
32								
33	Salaries and Wages:							CHANGE FROM
34	Positions now authorized -----	10	10	10	\$88,985	\$93,584	\$93,867	1953-54
35	Estimated salary savings -----	-	-0.4	-0.4	-	-3,000	-3,000	\$283
36								
37	Totals, Salaries and Wages -----	10	9.6	9.6	\$88,985	\$90,584	\$90,867	\$283
38	Operating expenses -----				27,214	29,881	31,246	1,365
39	Equipment -----				62	200	200	-
40								
41	TOTALS, SUPPORT -----				\$116,261	\$120,665	\$122,313	\$1,648
42								
43								
44	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
45					1952-53	1953-54	1954-55	
46								
47								
48	ATHLETIC COMMISSION FUND							
49								
50								
51	Accumulated surplus, July 1 -----				\$76,374	\$96,579	\$107,896	
52	Prior year adjustment -----				428	-	-	
53								
54	Accumulated Surplus, Adjusted -----				\$75,946	\$96,579	\$107,896	
55	Revenue:							
56	Boxing and wrestling admission tax -----				118,777	119,500	120,000	
57	Licenses and fines -----				24,040	20,025	20,400	
58								
59	Total Resources -----				\$218,763	\$236,104	\$248,296	
60	Less Expenditures:							
61	Support, Athletic Commission -----				\$116,261	\$120,665	\$122,313	
62	Support, Veterans' Home -----				-	-	98,000	
63	Contributions to State Employees' Retirement Fund -----				5,923	7,543	7,560	
64								
65	Total Expenditures -----				\$122,184	\$128,208	\$227,873	
66								
67	Accumulated Surplus, June 30 -----				\$96,579	\$107,896	\$20,423	
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## Department of Professional and Vocational Standards

## BOARD OF BARBER EXAMINERS

examines, licenses, and regulates barbers, apprentices, schools, instructors, and examines barber shops for sanitary conditions. It is estimated there will be a total of 21,437 licenses in effect during 1954-55, an increase of 1,113 over the number actually licensed as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>Barber Examiners' Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$103,485	\$107,378	\$113,228	
5	Allocations from Salary Increase Fund	2,453	3,830	-	
6	Deficiency authorizations	500	1,961	-	
7	Total Available	\$106,438	\$113,169	\$113,228	
8	Unexpended balance, estimated savings	-3,987 <sup>a</sup>	-985 <sup>b</sup>	-	
9	<b>TOTALS, SUPPORT</b>	<b>\$102,451</b>	<b>\$112,184</b>	<b>\$113,228</b>	<b>\$1,044</b>
10	Contributions to State Employees' Retirement Fund	3,987	4,507	4,585	78
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$106,438</b>	<b>\$116,691</b>	<b>\$117,813</b>	<b>\$1,122</b>
12					(1%)

## GENERAL ANALYSIS

Number of positions 15.4 15.3 15.3 -

The budget reflects a continuation of the same level as currently authorized. Changes in the fee structure made by the 1953 Session of the Legislature have increased revenues to the point that a balanced budget for the 1954-55 Fiscal Year is presented and the decline in surplus has been halted.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board members -----	3	3	3	\$450	\$16,200	\$16,200
Secretary -----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk -----	2	2	2	243-295	6,653	6,982
Intermediate typist-clerk -----	1	1	1	231-281	3,372	3,372
Senior information clerk (part time) -----	0.5	0.5	0.5	281-341	2,023	2,048
Barber inspector -----	6.9	7	7	325-395	32,210	32,808
Temporary help -----	(0.3)	(0.3)	(0.3)	(834)	935	931
Totals, Positions Now Authorized -----	15.4	15.5	15.5	\$68,139	\$72,841	\$73,789
Estimated salary savings -----	-	-0.2	-0.2	-	-525	-525
Totals, Salaries and Wages -----	15.4	15.3	15.3	\$68,139	\$72,316	\$73,264
OPERATING EXPENSES						
Office -----				\$475	\$475	\$475
Printing -----				1,820	2,085	2,085
Telephone and Telegraph:						
Exchange charges -----				323	340	340
Long distance toll charges -----				7	50	50
Telegraph and teletype -----				13	25	25
Postage -----				1,559	1,800	1,800
Freight, cartage, and express -----				-	15	15
Traveling--in-state -----				12,395	12,700	12,700
Traveling--out-of-state -----				307	800	400
Automobile--mileage -----				-	50	50
Automobile--operation -----				3,224	4,140	3,690
Rent--building space -----				3,940	3,941	3,941
Insurance premiums -----				547	600	600
Pro rata departmental administration -----				4,206	4,573	5,415
Pro rata Attorney General's services -----				355	917	917
Pro rata general administrative charges -----				1,416	2,207	2,251
Legal advertising, hearings, and evidence -----				289	300	300
Hearing services--Division of Administrative Procedure -----				861	500	500
Examination -----				2,555	2,880	2,940
Totals, Operating Expenses -----				\$34,292	\$38,398	\$38,494

<sup>a</sup> Composed of savings in salaries and wages, \$52; operating expenses, \$3,713; and equipment, \$222.

<sup>b</sup> Composed of savings in operating expenses of \$985.

## Department of Professional and Vocational Standards

## BOARD OF BARBER EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	EQUIPMENT							
3	Office—additional .....				\$20	\$100	\$100	
4	Automobile—replacement .....				—	1,370	1,370	
5								
6	Totals, Equipment .....				\$20	\$1,470	\$1,470	
7								
8	TOTALS, SUPPORT .....				\$102,451	\$112,184	\$113,228	
9								
10								
11								
12	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
13					1952-53	1953-54	1954-55	
14								
15								
16	BARBER EXAMINERS' FUND							
17								
18	Accumulated Surplus, July 1:							
19	Current .....				\$45,251	\$30,716	\$27,001	
20	Building investments .....				13,494	12,191	9,870	
21								
22	Total .....				\$58,745	\$42,907	\$36,871	
23	Prior year adjustments .....				—499	—	—	
24								
25	Accumulated Surplus, Adjusted .....				\$58,246	\$42,907	\$36,871	
26	Revenue: Licenses, penalties, and fees .....				91,099	110,655	119,154	
27								
28	Total Resources .....				\$149,345	\$153,562	\$156,025	
29	Less Expenditures:							
30	Support .....				\$102,451	\$112,184	\$113,228	
31	Contributions to State Employees' Retirement Fund .....				3,987	4,507	4,585	
32								
33	Total Expenditures .....				\$106,438	\$116,691	\$117,813	
34								
35	Accumulated Surplus, June 30 .....				\$42,907	\$36,871	\$38,212	
36	Investment in Business and Professions Building .....				12,191	9,870	7,508	
37	Current .....				30,716	27,001	30,704	
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## Department of Professional and Vocational Standards

## CEMETERY BOARD

licenses and regulates cemeteries, cemetery salesmen and brokers. It is estimated there will be 2,240 licenses in effect as of June 30, 1955, an increase of 495 over the number licensed as of June, 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Cemetery Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$24,587	\$20,789	\$25,229	
6	Allocations from Salary Increase Fund	872	998	-	
7	Deficiency authorization	-	2,119	-	
8	Total Available	\$25,459	\$23,906	\$25,229	
9	Unexpended balance, estimated savings	-6,660 <sup>a</sup>	-	-	
10	<b>TOTALS, SUPPORT</b>	\$18,799	\$23,906	\$25,229	\$1,323
11	Contributions to State Employees' Retirement Fund	785	888	940	52
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$19,584	\$24,794	\$26,169	\$1,375
13					(5.5%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	2	2	2	-
16	Projected work load for the current and 1954-55 Fiscal Year shows an increase consistent with population trends. The increase of \$1,475 over estimated 1953-54 expenditures is based on small adjustments required because of work load changes.				
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<sup>a</sup> Composed of savings in salaries and wages of \$326; operating expense, \$6,261; and equipment, \$73.



## Department of Professional and Vocational Standards

## CEMETERY BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	CEMETERY FUND			
4	Accumulated Surplus, July 1:			
5	Current -----	\$18,215	\$23,502	\$26,916
6	Prior year adjustments -----	3,053	-	-
7				
8	Accumulated Surplus, Adjusted -----	\$21,268	\$23,502	\$26,916
9	Revenue: Licenses and fees -----	21,818	28,208	29,310
10				
11	Total Resources -----	\$43,086	\$51,710	\$56,226
12	Less Expenditures:			
13	Support -----	\$18,799	\$23,906	\$25,229
14	Contributions to Employees' Retirement Fund -----	785	888	940
15				
16	Total Expenditures -----	\$19,584	\$24,794	\$26,169
17				
18	Accumulated Surplus, June 30 -----	\$23,502	\$26,916	\$30,057
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## Department of Professional and Vocational Standards

## BOARD OF CHIROPRACTIC EXAMINERS

examines, licenses, and regulates chiropractors and approves chiropractic schools and colleges. It is estimated there will be approximately 5,600 licensed chiropractors during 1954-55, an increase of 292 over the number licensed as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Chiropractic Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$49,357	\$50,611	\$54,801	
6	Allocations from Salary Increase Fund	1,129	1,732	-	
7	Deficiency authorization	-	1,905	-	
8	Total Available	\$50,486	\$54,248	\$54,801	
9	Unexpended balance, estimated savings	-4,233 a	-30 b	-	
10	<b>TOTALS, SUPPORT</b>	\$46,253	\$54,218	\$54,801	\$583
11	Contributions to State Employees' Retirement Fund	1,566	1,770	1,781	11
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$47,819	\$55,988	\$56,582	\$594
13					(1.1%)

## GENERAL ANALYSIS

Number of positions 4.5 4.5 4.5 -

The projected work load of this agency shows little change over the current fiscal year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Board member (4), per diem-----	-	-	-	\$2,160	\$3,000	\$3,000
Secretary (part time) -----	0.5	0.5	0.5	265	3,180	3,180
Assistant secretary -----	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk -----	1	1	1	243-295	3,540	3,540
Special investigator -----	2	2	2	376-458	10,860	10,992
Temporary help -----	(1.1)	(1.5)	(1.5)	(2,806)	3,812	3,882
Totals, Salaries and Wages -----	4.5	4.5	4.5	\$25,503	\$28,484	\$28,686
OPERATING EXPENSES						
Office -----				\$690	\$575	\$575
Printing -----				4,581	4,500	4,588
Telephone and Telegraph:						
Exchange charges -----				304	320	320
Long distance toll charges-----				355	250	250
Telegraph and teletype-----				16	50	50
Postage -----				1,299	1,450	1,450
Freight, cartage, and express-----				151	150	150
Traveling--in-state -----				3,486	5,560	5,560
Traveling--out-of-state -----				509	800	480
Automobile--mileage -----				850	1,000	1,000
Automobile--operation -----				956	1,122	1,287
Rent--building space -----				2,145	2,146	2,146
Operatives -----				-	300	300
Insurance premiums -----				134	170	170
Pro rata departmental administration-----				1,784	2,156	2,445
Pro rata Attorney General's services-----				1,200	2,276	2,276
Pro rata general administrative charges-----				516	939	958
Legal advertising, hearings, and evidence-----				116	300	300
Hearing services--Division of Administrative Procedure-----				246	500	500
Examination -----				817	950	950
Totals, Operating Expenses -----				\$20,155	\$25,514	\$25,755
EQUIPMENT						
Office--additional -----				\$284	\$220	\$360
Office--replacement -----				296	-	-
Automobile--replacement -----				15	-	-
Totals, Equipment -----				\$595	\$220	\$360
TOTALS, SUPPORT -----				\$46,253	\$54,218	\$54,801

a Composed of savings in salaries and wages, \$1,374; operating expenses, \$2,744; and equipment, \$115.

b Composed of savings in equipment, \$30.

## Department of Professional and Vocational Standards

## BOARD OF CHIROPRACTIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	CHIROPRACTIC EXAMINERS' FUND			
4	Accumulated Surplus, July 1:			
5	Current .....	\$72,049	\$83,633	\$88,930
6	Prior year adjustments .....	1,330	—	—
7				
8	Accumulated Surplus, Adjusted .....	\$73,379	\$83,633	\$88,930
9	Revenue: Licenses, fees, and miscellaneous .....	58,073	61,300	62,300
10				
11	Total Resources .....	\$131,452	\$144,933	\$151,230
12	Less Expenditures:			
13	Support .....	\$46,253	\$54,218	\$54,801
14	Claims of Secretary of Board of Control .....	—	15	—
15	Contributions to State Employees' Retirement Fund .....	1,566	1,770	1,781
16				
17	Total Expenditures .....	\$47,819	\$56,003	\$56,582
18				
19	Accumulated Surplus, June 30 .....	\$83,633	\$88,930	\$94,648
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## Department of Professional and Vocational Standards

## BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS

examines, licenses, and regulates civil engineers, land surveyors, structural engineers, chemical engineers, electrical engineers, mechanical engineers, and petroleum engineers. It is estimated that approximately 32,320 registrations will be in effect during 1954-55, about 1,777 more than in 1952-53.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Professional Engineers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$179,486	\$178,820	\$199,971	
6	Allocations from Salary Increase Fund-----	4,056	5,361	-	
7	Deficiency authorizations-----	-	9,781	-	
8	Total Available-----	\$183,542	\$193,962	\$199,971	
9	Unexpended balance, estimated savings-----	-8,594 a	-	-	
10	<b>TOTALS, SUPPORT</b> -----	\$174,948	\$193,962	\$199,971	\$6,009
11	Contributions to State Employees' Retirement Fund-----	6,721	7,603	7,760	157
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$181,669	\$201,565	\$207,731	\$6,166
13					(8.1%)

## GENERAL ANALYSIS

Number of positions----- 20.9 21 21 -

The work load for this agency shows a 5.8 percent increase in the anticipated number of licentiates over the 30,543 licensed as of June 30, 1953. The "engineer-in-training" group appears to have leveled off with the professional group, increasing more sharply than anticipated, causing a shift in the type of work load. Expenditures for the 1954-55 year exceed the estimated 1953-54 year by \$6,609, attributable to increased work load and price changes.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (7), per diem-----	-	-	-	(\$7,028)	\$8,000	\$8,000
Executive secretary-----	1	1	1	613-745	8,835	8,940
Associate civil engineer-----	1	1	1	505-613	6,980	7,327
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	3.6	4	4	243-295	13,338	13,784
Intermediate typist-clerk-----	6.8	7	7	231-281	22,564	22,956
Addressing machine operator (part time)-----	0.5	0.5	0.5	220-268	1,608	1,608
Special investigator-----	5	5	5	376-458	27,150	27,480
Associate mechanical engineer-----	1	1	1	505-613	6,620	6,952
Examination commissioner (intermittent)-----	(2)	(2.6)	(3.7)	(6,845)	8,578	10,768
Expert examiner (intermittent)-----	(1)	(1.3)	(1.2)	(2,883)	3,657	3,657
Temporary help-----	(1.6)	(1.8)	(2.4)	(4,751)	4,931	6,931
Totals, Positions Now Authorized--	20.9	21.5	21.5	\$106,738	\$119,725	\$125,867
Estimated salary savings-----	-	-0.5	-0.5	-	-2,500	-2,520
Totals, Salaries and Wages-----	20.9	21	21	\$106,738	\$117,225	\$123,347
<b>OPERATING EXPENSES</b>						
Office-----				\$1,716	\$1,800	\$1,800
Printing-----				20,271	17,940	19,100
Telephone and Telegraph:						
Exchange charges-----				660	675	675
Long distance toll charges-----				591	500	500
Telegraph and teletype-----				88	100	100
Postage-----				10,992	11,000	11,470
Freight, cartage, and express-----				69	75	75
Traveling--in-state-----				10,200	10,500	11,500
Traveling--out-of-state-----				675	1,000	400
Automobile--operation-----				2,978	3,750	3,300
Rent--building space-----				9,004	9,004	9,004
Insurance premiums-----				461	630	630
Pro rata departmental administration-----				6,278	7,458	9,247
Pro rata Attorney General's services-----				350	1,671	1,671

a Composed of savings in salaries and wages of \$4,795; operating expenses, \$3,003; and equipment, \$796.

## Department of Professional and Vocational Standards

## BOARD OF REGISTRATION FOR CIVIL AND PROFESSIONAL ENGINEERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata general administrative charges				—	\$3,169	\$3,239
3	Legal advertising, hearings, and evidence				\$652	750	750
4	Hearing services—Division of Administrative Procedure				46	500	500
5	Examination				879	1,500	1,500
6	Registration fee—national council				675	675	675
7							
8	Totals, Operating Expenses				\$66,585	\$72,697	\$76,136
9							
10	EQUIPMENT						
11	Library—additional				—	\$100	\$100
12	Office—additional				\$1,625	100	344
13	Office—replacement				—	—	44
14	Automobile—replacement				—	3,840	—
15							
16	Totals, Equipment				\$1,625	\$4,040	\$488
17							
18	TOTALS, SUPPORT				\$174,948	\$193,962	\$199,971
19							
20							
21							
22							
23							
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25							
26							
27							
28							
29	PROFESSIONAL ENGINEERS' FUND						
30	Accumulated Surplus, July 1:						
31	Current				\$348,848	\$283,010	\$336,931
32	Building investments				242,403	220,257	180,996
33							
34	Total				\$591,251	\$503,267	\$517,927
35	Prior year adjustments				—1,093	—	—
36							
37	Accumulated Surplus, Adjusted				\$590,158	\$503,267	\$517,927
38	Revenue: Fees, penalties, and miscellaneous income				94,778	216,225	162,234
39							
40	Total Resources				\$684,936	\$719,492	\$680,161
41	Less Expenditures:						
42	Support				\$174,948	\$193,962	\$199,971
43	Claims of Secretary of Board of Control				—	—	1
44	Contributions to State Employees' Retirement Fund				6,721	7,603	7,760
45							
46	Total Expenditures				\$181,669	\$201,565	\$207,732
47							
48	Accumulated Surplus, June 30				\$503,267	\$517,927	\$472,429
49	Investment in Business and Professions Building				204,526	163,593	125,969
50	Investment in Business and Professions Building Annex				15,731	15,403	15,063
51	Current				283,010	336,931	331,397
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## Department of Professional and Vocational Standards

## CONTRACTORS' LICENSE BOARD

amines, licenses, and regulates the activities of contractors in the construction industry. It is estimated 75,678 licenses will be in effect during 1954-55, an increase of 8,634 over the number licensed as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Contractors' License Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$519,011	\$555,220	\$634,326	
6	Allocations from Salary Increase Fund-----	16,642	24,015	-	
7	Deficiency authorization-----	10,390	32,527	-	
8	Total Available-----	\$546,043	\$611,762	\$634,326	
9	Unexpended balance, estimated savings-----	-6,192 <sup>a</sup>	-	-	
10	<b>TOTALS, SUPPORT</b> -----	<b>\$539,851</b>	<b>\$611,762</b>	<b>\$634,326</b>	<b>\$22,564</b>
11	Contributions to State Employees' Retirement Fund-----	26,726	31,855	32,771	916
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$566,577</b>	<b>\$643,617</b>	<b>\$667,097</b>	<b>\$23,480</b>
13					<b>(3.65%)</b>

## GENERAL ANALYSIS

Number of positions----- 79.6 83.3 83.3 -

The budget for this agency provides for a continuation of the existing program. The continuation on a permanent basis of the two district supervisor positions is justified by work load statistics showing a marked increase in the number of investigations closed per man.

**SALARIES AND WAGES:** Increase \$11,211, is due to more stable employment.

**OPERATING EXPENSES:** Increase of \$3,851, which is composed mainly of the following: postage, \$1,000; pro rata departmental administration, \$5,000, which is offset by some decreases.

**EQUIPMENT:** \$2,143, for filing equipment for expanding work load; \$9,840, for seven automobiles, whose mileage exceeds, or will exceed 100,000 miles, and miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Registrar of Contractors-----	1	1	1	\$833	\$10,000	\$10,000
Assistant registrar of contractors-----	1	1	1	584-710	7,795	8,282
Supervising clerk II-----	1	1	1	376-458	5,496	5,496
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate clerk-----	3	3	3	231-281	10,116	10,116
Intermediate stenographer-clerk-----	2	2	2	243-295	6,458	6,774
Intermediate typist-clerk-----	8	8	8	231-281	24,884	25,744
Junior typist-clerk-----	4	4	4	210-255	11,448	11,844
Junior clerk-----	3	3	3	200-243	8,582	8,724
Addressograph machine operator-----	1	1	1	220-268	3,216	3,216
Examiner II-----	1	1	1	481-584	7,008	7,008
Examiner I-----	1	1	1	415-505	6,060	6,060
Temporary help-----	(2.4)	(2.7)	(2.7)	(8,769)	9,158	9,160
Totals, Positions Now Authorized-----	27	27	27	\$107,722	\$114,313	\$116,516
Estimated salary savings-----	-	-1	-1	-	-2,203	-2,203
Totals, Salaries and Wages-----	27	26	26	\$107,722	\$112,110	\$114,313
OPERATING EXPENSES						
Office-----				\$3,429	\$4,100	\$4,100
Printing-----				25,810	27,252	27,358
Telephone and Telegraph:						
Exchange charges-----				1,480	1,600	1,600
Long distance toll charges-----				1,636	1,500	1,500
Telegraph and teletype-----				134	150	150
Postage-----				9,323	11,000	12,000
Freight, cartage, and express-----				320	300	300
Traveling--in-state-----				3,662	5,200	5,200

<sup>a</sup> Composed of savings in salaries and wages, \$3,843; operating expenses, \$1,488; equipment, \$861.



## Department of Professional and Vocational Standards

## CONTRACTORS' LICENSE BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ADMINISTRATION—Continued							
2								
3	OPERATING EXPENSES—Continued							
4	Automobile—mileage				\$84	—	—	
5	Automobile—operation				262	\$450	\$245	
6	Rent—building space				11,513	11,223	11,223	
7	Insurance premiums				2,685	3,105	3,105	
8	Pro rata departmental administration				20,306	23,554	28,532	
9	Pro rata Attorney General's services				2,000	13,617	13,617	
10	Pro rata general administrative charges				7,255	10,289	10,493	
11	Legal advertising, hearings, and evidence				19	200	200	
12	Hearing services—Division of Administrative Procedure				21,833	25,500	25,500	
13								
14	Totals, Operating Expenses				\$111,751	\$139,040	\$145,123	
15								
16	EQUIPMENT							
17	Office—additional				\$1,595	\$1,783	\$2,230	
18	Office—replacement				174	100	225	
19								
20	Totals, Equipment				\$1,769	\$1,883	\$2,455	
21								
22	Totals, Administration				\$221,242	\$253,033	\$261,891	
23								
24	INSPECTION							
25								
26	SALARIES AND WAGES				SALARY RANGE			
27	Senior stenographer-clerk	1	1	1	\$281-341	\$4,092	\$4,092	
28	Intermediate clerk	0.5	—	—	231-281	—	—	
29	Intermediate stenographer-clerk	3.8	4.3	4.3	243-295	14,452	14,848	
30	Intermediate typist-clerk	1.9	3	3	231-281	9,017	9,396	
31	District supervisor	2	4	4	436-530	22,920	24,255	
32	Deputy registrar	2	2	2	481-584	14,016	14,016	
33	Investigator	41.4	45	45	376-458	231,467	238,365	
34								
35	Totals, Positions Now Authorized	52.6	59.3	59.3	\$247,894	\$295,964	\$304,972	
36	Estimated salary savings	—	—2	—2	—	—9,008	—9,008	
37								
38	Totals, Salaries and Wages	52.6	57.3	57.3	\$247,894	\$286,956	\$295,964	
39								
40	OPERATING EXPENSES							
41	Office				\$909	\$925	\$925	
42	Telephone and Telegraph:							
43	Exchange charges				2,635	2,800	2,800	
44	Long distance toll charges				1,121	1,000	1,000	
45	Telegraph and teletype				117	125	125	
46	Postage				1,424	1,500	1,500	
47	Freight, cartage, and express				84	200	200	
48	Moving expense—employees				—	1,200	—	
49	Traveling—in-state				18,495	19,750	19,750	
50	Automobile—mileage				4,890	7,947	7,947	
51	Automobile—operation				14,676	15,100	14,220	
52	Rent—building space				13,504	13,613	13,613	
53	Legal advertising, hearings, and evidence				3,105	1,000	1,000	
54	Examination				2,719	2,905	2,905	
55								
56	Totals, Operating Expenses				\$63,679	\$68,065	\$65,985	
57								
58	EQUIPMENT							
59	Office—additional				\$675	\$574	\$646	
60	Office—replacement				702	294	—	
61	Automobile—replacement				5,659	2,840	9,840	
62								
63	Totals, Equipment				\$7,036	\$3,708	\$10,486	
64								
65	Totals, Inspection				\$318,609	\$358,729	\$372,435	
66								
67								
68								
69								
70	RECAPITULATION BY OBJECT							
71								
72	Salaries and Wages:							CHANGE FROM
73	Positions now authorized	79.6	86.3	86.3	\$355,616	\$410,277	\$421,488	1953-54
74	Estimated salary savings	—	—3	—3	—	—11,211	—11,211	\$11,211
75								—
76	Totals, Salaries and Wages	79.6	83.3	83.3	\$355,616	\$399,066	\$410,277	\$11,211
77	Operating expenses				175,430	207,105	211,108	4,003
78	Equipment				8,805	5,591	12,941	7,350
79								
80	TOTALS, SUPPORT				\$539,851	\$611,762	\$634,326	\$22,564
81								
82								
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## Department of Professional and Vocational Standards

## CONTRACTORS' LICENSE BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	CONTRACTORS' LICENSE FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$530,894	\$488,461	\$493,527
6	Building investments -----	229,814	215,232	190,429
7	Total -----	\$760,708	\$703,693	\$683,956
8	Prior year expenditure adjustments -----	1,094	-	-
9				
10	Accumulated Surplus, Adjusted -----	\$761,802	\$703,693	\$683,956
11	Revenue: Licenses, fees, penalties and miscellaneous -----	508,468	623,880	654,736
12				
13	Total Resources -----	\$1,270,270	\$1,327,573	\$1,338,692
14	Less Expenditures:			
15	Support -----	\$539,851	\$611,762	\$634,326
16	Claims of Secretary of Board of Control -----	-	-	55
17	Contributions to State Employees' Retirement Fund -----	26,726	31,855	32,771
18				
19	Total Expenditures -----	\$566,577	\$643,617	\$667,152
20				
21	Accumulated Surplus, June 30 -----	\$703,693	\$683,956	\$671,540
22	Investment in Business and Professions Building -----	119,851	97,037	73,818
23	Investment in Business and Professions Building Annex -----	95,381	93,392	91,328
24	Current -----	488,461	493,527	506,394
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## Department of Professional and Vocational Standards

## BOARD OF COSMETOLOGY

Examines, licenses, and regulates hairdressers, cosmeticians, manicurists, electrologists, beauty shops, and cosmetology schools. It is estimated there will be 66,908 licenses in effect during 1954-55 as against 63,764 on June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Cosmetology Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$162,583	\$163,198	\$182,068	
6	Allocations from Salary Increase Fund	4,276	4,983	-	
7	Deficiency authorization	645	7,770	-	
8	Total Available	\$167,504	\$175,951	\$182,068	
9	Unexpended balance, estimated savings	-15,289 <sup>a</sup>	-596 <sup>b</sup>	-	
10	TOTALS, SUPPORT	\$152,215	\$175,355	\$182,068	\$6,713
11	Contributions to State Employees' Retirement Fund	5,945	7,549	7,897	348
12	TOTAL EXPENDITURES FOR SUPPORT	\$158,160	\$182,904	\$189,965	\$7,061
13					(3.9%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	20.8	22.8	22.9	0.1
16	The work load of this agency is increasing slightly. Examinations during 1954-55 are estimated at 2,427 as against 2,111 during 1952-53. The total number of licenses is estimated to increase from 63,764 on June 30, 1953, to 66,908 by June 30, 1955. Expenditures for 1954-55 exceed those of the current fiscal year by \$6,662, due to small adjustments for prices and work load factor.				
17	<b>SUPPORT EXPENDITURES</b>				
18	<b>DETAIL</b>				
19		NO. OF POSITIONS			
20		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
21				ACTUAL 1952-53	ESTIMATED 1953-54
22					PROPOSED 1954-55
23	<b>SALARIES AND WAGES</b>				
24	Board members (5), per diem	-	-	-	
25	Executive secretary	1	1	1	
26	Supervising clerk II	1	1	1	
27	Senior clerk	1	1	1	
28	Intermediate account clerk	1	1	1	
29	Intermediate clerk	2.4	3	3	
30	Intermediate stenographer-clerk	1.6	2.3	2.3	
31	Intermediate typist-clerk	2	2	2	
32	Senior information clerk (part time)	0.5	0.5	0.5	
33	Supervising inspector	0.4	1	1	
34	Cosmetology inspector	9.9	11	11	
35	Temporary help	(0.6)	(0.8)	(0.8)	
36	Totals, Positions Now Authorized	20.8	23.8	23.8	
37	Estimated salary savings	-	-1	-0.9	
38	Totals, Salaries and Wages	20.8	22.8	22.9	
39	<b>OPERATING EXPENSES</b>				
40	Office				
41	Printing				
42	Telephone and Telegraph:				
43	Exchange charges				
44	Long distance toll charges				
45	Telegraph and teletype				
46	Postage				
47	Freight, cartage, and express				
48	Traveling—in-state				
49	Traveling—out-of-state				
50	Automobile—mileage				
51	Automobile—operation				
52	Rent—building space				
53	Operatives				
54	Insurance premiums				
55	Pro rata departmental administration				
56	Pro rata Attorney General's services				
57	Pro rata general administrative charges				
58	Legal advertising, hearings, and evidence				
59	Hearing services—Division of Administrative Procedure				
60	Examination				
61	Totals, Operating Expenses				

<sup>a</sup> Composed of savings in salaries and wages, \$13,892; operating expenses, \$1,387; and equipment, \$10.

<sup>b</sup> Composed of savings in salaries and wages, \$596.



Department of Professional and Vocational Standards

BOARD OF COSMETOLOGY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EQUIPMENT							
2	Office—additional				\$327	\$100	\$495	
3	Automobile—additional				19	—	50	
4	Automobile—replacement				665	—	—	
5								
6	Totals, Equipment				\$1,011	\$100	\$545	
7								
8	TOTALS, SUPPORT				\$152,215	\$175,355	\$182,068	
9								
10								
11								
12								
13	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED	
14					1952-53	1953-54	1954-55	
15								
16								
17	BOARD OF COSMETOLOGY'S CONTINGENT FUND							
18								
19	Accumulated Surplus, July 1:							
20	Current				\$53,519	\$66,171	\$71,284	
21	Building investments				77,726	76,305	74,713	
22								
23	Total				\$131,245	\$142,476	\$145,997	
24	Prior year adjustments				40	—	—	
25								
26	Accumulated Surplus, Adjusted				\$131,285	\$142,476	\$145,997	
27	Revenue: Licenses, Fees and Penalties				169,361	186,545	188,640	
28								
29	Total Resources				\$300,646	\$329,021	\$334,637	
30	Less Expenditures:							
31	Support				\$152,215	\$175,355	\$182,068	
32	Claims of Secretary of Board of Control				10	120	—	
33	Contributions to State Employees' Retirement Fund				5,945	7,549	7,897	
34								
35	Total Expenditures				\$158,170	\$183,024	\$189,965	
36								
37	Accumulated Surplus, June 30				\$142,476	\$145,997	\$144,672	
38	Investment in Business and Professions Building Annex				76,305	74,713	73,062	
39	Current				66,171	71,284	71,610	
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## Department of Professional and Vocational Standards

## BOARD OF DENTAL EXAMINERS

Licenses and regulates dentists and dental hygienists. Approximately 9,358 licenses are estimated to be in effect during 1954-55, an increase of 634 over the number licensed during 1952-53.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	State Dentistry Fund				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$55,510	\$60,181	\$72,624	
5	Allocations from Salary Increase Fund	1,031	11,255	-	
6	Deficiency authorization	668	4,538	-	
7	Total Available	\$57,209	\$75,974	\$72,624	
8	Unexpended balance, estimated savings	-3,140 <sup>a</sup>	-	-	
9	<b>TOTALS, SUPPORT</b>	\$54,069	\$75,974	\$72,624	-\$3,350
10	Contributions to State Employees' Retirement Fund	6,788	2,133	2,144	11
11	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$60,857	\$78,107	\$74,768	-\$3,339
12					(-4.3%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions	5.2	5.2	5.2	-
15	The operations of this agency are being maintained at the current level with an anticipated increase of 7.2% in the number of licenses to be in effect on June 30, 1953, as compared with the number actually in effect on June 30, 1953. The decrease is largely due to not printing the directory during the budget year.				
16					
17	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
18	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
19		(Filled)	(Auth.)	(Auth.)	
20					
21	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
22	Board members (7), per diem	-	-	-	
23	Executive secretary (part time)	0.6	0.6	0.6	
24	Intermediate clerk	1	1	1	
25	Intermediate stenographer-clerk	1	1	1	
26	Special investigator	2	2	2	
27	Attorney (part time)	0.6	0.6	0.6	
28	Operatives (intermittent)	(0.6)	(0.4)	(-)	
29	Temporary help	(0.4)	(0.4)	(0.5)	
30	Overtime	(0.1)	(0.1)	(0.1)	
31	Totals, Salaries and Wages	5.2	5.2	5.2	
32	<b>OPERATING EXPENSES</b>				
33	Office	\$1,320	\$1,350	\$1,350	
34	Printing	1,061	4,300	950	
35	Telephone and Telegraph:				
36	Exchange charges	576	575	575	
37	Long distance toll charges	515	300	300	
38	Telegraph and teletype	64	100	100	
39	Postage	1,185	2,200	1,475	
40	Freight, cartage, and express	39	45	45	
41	Traveling—in-state	5,856	6,445	6,445	
42	Traveling—out-of-state	428	500	500	
43	Automobile—operation	1,028	1,050	1,050	
44	Rent—building space	2,547	2,547	2,547	
45	Insurance premiums	161	210	210	
46	Pro rata departmental administration	2,199	2,577	2,858	
47	Pro rata Attorney General's services	-	1,415	1,415	
48	Pro rata general administrative charges	787	1,085	1,106	
49	Operatives	-	1,500	2,000	
50	Legal advertising, hearings, and evidence	924	2,000	2,000	
51	Hearing services—Division of Administrative Procedure	238	200	200	
52	Examination	150	250	250	
53	Totals, Operating Expenses	\$19,078	\$28,649	\$25,376	
54	<b>EQUIPMENT</b>				
55	Office—additional	\$174	-	\$420	
56	Automobile—replacement	-	\$2,840	-	
57	Totals, Equipment	\$174	\$2,840	\$420	
58	<b>TOTALS, SUPPORT</b>	\$54,069	\$75,974	\$72,624	
59	<sup>a</sup> Composed of savings in salaries and wages, \$41; operating expenses, \$2,028; equipment, \$1,071.				

## Department of Professional and Vocational Standards

## BOARD OF DENTAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	STATE DENTISTRY FUND			
4	Accumulated Surplus, July 1:			
5	Current -----	\$50,729	\$45,328	\$36,844
6	Building investments -----	32,001	30,813	28,990
7				
8	Total -----	\$82,730	\$76,141	\$65,834
9	Prior year adjustments -----	—53	—	—
10				
11	Accumulated Surplus, Adjusted -----	\$82,677	\$76,141	\$65,834
12	Revenue: Licenses, fees, permits, and miscellaneous -----	54,321	67,800	72,382
13				
14	Total Resources -----	\$136,998	\$143,941	\$138,216
15	Less Expenditures:			
16	Support -----	\$54,069	\$75,974	\$72,624
17	Contributions to State Employees' Retirement Fund -----	6,788	2,133	2,144
18				
19	Total Expenditures -----	\$60,857	\$78,107	\$74,768
20				
21	Accumulated Surplus, June 30 -----	\$76,141	\$65,834	\$63,448
22	Investment in Business and Professions Building -----	6,968	5,642	4,292
23	Investment in Business and Professions Building Annex -----	23,845	23,348	22,832
24	Current -----	45,328	36,844	36,324
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## Department of Professional and Vocational Standards

## BOARD OF DRY CLEANERS

This agency establishes rules and regulations for the conduct of the dry cleaning industry, examines applicants for licenses and registration certificates, and licenses and inspects dry cleaning and dyeing plants. It is estimated there will be 21,475 licenses in effect during 1954-55 as against 20,897 actually in effect as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Dry Cleaners Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$138,348	\$152,619	\$170,579	
6	Special appropriation (Chapter 1576, Statutes of 1953)	-	25,000	-	
7	Allocations from Salary Increase Fund	3,811	4,469	-	
8	Deficiency authorization	2,382	12,869	-	
9	Prior year appropriations available (Chapter 1576, Statutes of 1953)	-	-	10,000	
10	Total Available	\$144,541	\$194,957	\$180,579	
11	Balances available in subsequent fiscal years	-	-10,000	-	
12	Unexpended balance, estimated savings	-7,899 a	-4,211 b	-	
13	<b>TOTALS, SUPPORT</b>	<b>\$136,642</b>	<b>\$180,746</b>	<b>\$180,579</b>	<b>-\$167</b>
14	Contributions to State Employees' Retirement Fund	5,106	6,942	7,290	348
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$141,748</b>	<b>\$187,688</b>	<b>\$187,869</b>	<b>\$181</b>

## GENERAL ANALYSIS

Number of positions----- 19.1 20 20.3 0.3

The budget reflects a continuation of the same practice as currently authorized. Continuation on a permanent basis of the positions of supervising inspector and inspector, which were set up during the 1953-54 Fiscal Year is proposed. Justification is to be found in improved performance shown in work load statistics for the period they have been employed.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES						
Board members (7) per diem-----	-	-	-	SALARY RANGE (\$5,250)	\$5,685	\$5,685
Executive secretary-----	1	1	1	505-613	7,356	7,356
Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
Intermediate account clerk-----	1	1	1	231-281	3,372	3,372
Intermediate clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	3	3	3	243-295	9,742	10,050
Intermediate typist-clerk-----	1.8	1	1	231-281	3,044	2,988
Supervising inspector-----	1	2	2	395-481	10,155	10,748
Inspector-----	9.3	11	11	325-395	48,291	50,141
Expert examiners (intermittent)-----	(1.7)	(1.7)	(1.7)	(6,555)	6,480	6,480
Temporary help-----	(0.7)	(0.8)	(0.8)	(1,962)	2,289	2,289
Totals, Positions Now Authorized-----	19.1	21	21	\$88,273	\$103,878	\$106,573
Estimated salary savings-----	-	-1	-0.7	-	-4,454	-2,895
Totals, Salaries and Wages-----	19.1	20	20.3	\$88,273	\$99,424	\$103,678
OPERATING EXPENSES						
Office-----				\$1,275	\$1,500	\$1,500
Printing-----				2,113	4,710	2,800
Telephone and Telegraph:						
Exchange charges-----				1,080	1,100	1,100
Long distance toll charges-----				1,699	1,600	1,600
Telegraph and teletype-----				619	600	600
Postage-----				2,639	2,650	2,650
Freight, cartage, and express-----				454	100	100
Traveling--in-state-----				14,207	16,320	16,320
Traveling--out-of-state-----				-	450	450
Automobile--mileage-----				151	1,000	-
Automobile--operation-----				5,727	6,660	7,092
Rent--building space-----				6,316	6,400	6,500

a Composed of savings in salaries and wages, \$4,026; operating expenses, \$3,566; and equipment, \$307.

b Composed of savings in salaries and wages, \$4,211.

## Department of Professional and Vocational Standards

## BOARD OF DRY CLEANERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Operatives .....				—	\$600	\$600
3	Insurance premiums .....				\$698	835	835
4	Pro rata departmental administration .....				6,551	6,515	7,222
5	Pro rata Attorney General's services .....				2,388	5,573	5,573
6	Pro rata general administrative charges .....				1,267	3,288	3,353
7	Legal advertising, hearings, and evidence .....				358	400	400
8	Hearing services—Division of Administrative Procedure .....				459	750	750
9	Examination .....				201	400	400
10	Services of State Fire Marshal for research relating to hazards						
11	caused by cleaning solvents and processes .....				—	15,000	10,000
12							
13	Totals, Operating Expenses .....				\$48,202	\$76,451	\$69,845
14							
15	EQUIPMENT						
16	Office—additional .....				\$143	\$361	\$306
17	Automobile—additional .....				24	3,240	—
18	Automobile—replacement .....				—	1,270	6,750
19							
20	Totals, Equipment .....				\$167	\$4,871	\$7,056
21							
22	TOTALS, SUPPORT .....				\$136,642	\$180,746	\$180,579
23							

FUND CONDITION					ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
DRY CLEANERS FUND							
33	Accumulated Surplus, July 1:						
34	Current .....				\$175,020	\$203,417	\$187,077
35	Prior year adjustments .....				—278	—	—
36							
37	Accumulated Surplus, Adjusted .....				\$174,742	\$203,417	\$187,077
38	Revenue: Licenses, fees, penalties and miscellaneous income .....				230,423	231,348	205,420
39	Less: Transfers to General Fund for support of fire marshal in						
40	accordance with Section 9575 of Business and Professions Code .....				—60,000	—60,000	—60,000
41							
42	Total Resources .....				\$345,165	\$374,765	\$332,497
43	Less Expenditures:						
44	Support .....				136,642	180,746	180,579
45	Contributions to State Employees' Retirement Fund .....				5,106	6,942	7,290
46							
47	Total Expenditures .....				\$141,748	\$187,688	\$187,869
48							
49	Accumulated Surplus, June 30 .....				\$203,417	\$187,077	\$144,628

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## Department of Professional and Vocational Standards

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS

Examines, licenses, and regulates embalmers, funeral directors, and apprentice embalmers. It is estimated that 3,640 licenses will be active during 1954-55 as against 3,544 as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Funeral Directors' and Embalmers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$30,841	\$32,545	\$42,653	
6	Allocations from Salary Increase Fund	981	1,128	-	
7	Deficiency authorization	898	1,186	-	
8	Total Available	\$32,720	\$34,859	\$42,653	
9	Unexpended balance, estimated savings	-1,815 <sup>a</sup>	-	-	
10	<b>TOTALS, SUPPORT</b>	\$30,905	\$34,859	\$42,653	\$7,794
11	Contributions to State Employees' Retirement Fund	1,429	1,550	1,584	34
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$32,334	\$36,409	\$44,237	\$7,828 (21.5%)

## GENERAL ANALYSIS

Number of positions----- 3.6 3.6 4.6 1

The proposed increase of \$7,794 represents the salary of a proposed additional field representative, \$4,512, and related expenses amounting to \$3,300. This position is required in order that all establishments be inspected at least twice annually, enforce public health requirements, and protect the public. The presently authorized executive secretary and one field representative cannot carry on the inspection program and make prompt investigation of complaints received.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (5), per diem	-	-	-	(\$680)	\$900	\$900
Executive secretary	1	1	1	505-613	7,008	7,356
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Field representatives	1	1	1	376-458	5,430	5,496
Assistant counsel (part time)	0.6	0.6	0.6	250	3,000	3,000
Temporary help	(0.2)	(0.2)	(0.2)	(349)	408	408
Totals, Positions Now Authorized	3.6	3.6	3.6	\$18,648	\$20,286	\$20,700
Proposed New Positions:						
Field representative	-	-	1	376-458	-	4,512
Totals, Salaries and Wages	3.6	3.6	4.6	\$18,648	\$20,286	\$25,212
<b>OPERATING EXPENSES</b>						
Office				\$296	\$200	\$200
Printing				397	1,721	543
Telephone and Telegraph:						
Exchange charges				326	330	330
Long distance toll charges				234	250	250
Telegraph and teletype				52	50	50
Postage				750	1,000	808
Freight, cartage, and express				14	20	20
Traveling—in-state				3,688	3,875	4,955
Traveling—out-of-state				700	470	300
Automobile—mileage				-	-	750
Automobile—operation				618	780	1,290
Rent—building space				1,240	1,240	1,240
Insurance premiums				120	145	145
Pro rata departmental administration				1,240	1,378	1,633
Pro rata Attorney General's services				-	745	745
Pro rata general administrative charges				390	719	732
Legal advertising, hearings, and evidence				452	100	100
Hearing services—Division of Administrative Procedure				1,332	1,000	1,000
Examination				364	350	350
Membership—National Conference				-	100	200
Totals, Operating Expenses				\$12,213	\$14,473	\$15,671

<sup>a</sup> Composed of savings in salaries and wages, \$61; operating expenses, \$565; equipment, \$1,189.



## Department of Professional and Vocational Standards

## BOARD OF FUNERAL DIRECTORS AND EMBALMERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EQUIPMENT						
2	Office—additional				\$8	\$100	\$50
3	Office—replacement				36	—	100
4	Automobile—additional				—	—	1,620
5							
6	Totals, Equipment				\$44	\$100	\$1,770
7							
8	TOTALS, SUPPORT				\$30,905	\$34,859	\$42,653
9							
10							
11							
12							
13	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
14							
15							
16							
17	FUNERAL DIRECTORS' AND EMBALMERS' FUND						
18							
19	Accumulated Surplus, July 1:						
20	Current				\$44,234	\$39,964	\$33,148
21	Building investments				21,283	19,989	17,801
22							
23	Total				\$65,517	\$59,953	\$50,949
24	Prior year adjustments				—41	—	—
25							
26	Accumulated Surplus, Adjusted				\$65,476	\$59,953	\$50,949
27	Revenue: Licenses, fees, penalties and miscellaneous				26,811	27,405	28,580
28							
29	Total Resources				\$92,287	\$87,358	\$79,529
30	Less Expenditures:						
31	Support				\$30,905	\$34,859	\$42,653
32	Contributions to State Employees' Retirement Fund				1,429	1,550	1,584
33							
34	Total Expenditures				\$32,334	\$36,409	\$44,237
35							
36	Accumulated Surplus, June 30				\$59,953	\$50,949	\$35,292
37	Investment in Business and Professions Building				10,451	8,462	6,437
38	Investment in Business and Professions Building Annex				9,538	9,339	9,133
39	Current				39,964	33,148	19,722
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## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION

Licenses and regulates sellers and processors of overstuffed furniture and articles of bedding to insure truthful labeling. Total effective licenses during 1954-55 is estimated at 15,385 as against 15,072 during 1952-53.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Furniture and Bedding Inspection Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$174,107	\$186,596	\$201,090	
6	Allocations from Salary Increase Fund-----	7,638	6,488	-	
7	Deficiency authorization-----	1,975	2,735	-	
8	Total Available-----	\$183,720	\$195,819	\$201,090	
9	Unexpended balance, estimated savings-----	-3,123 <sup>a</sup>	-1,362 <sup>b</sup>	-	
10	<b>TOTALS, SUPPORT</b> -----	\$180,597	\$194,457	\$201,090	\$6,633
11	Contributions to Employees' Retirement Fund-----	10,022	11,461	11,812	351
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$190,619	\$205,918	\$212,902	\$6,984 (3.4%)

## GENERAL ANALYSIS

Number of positions----- 32.7 32.7 33.1 0.4

The budget provides for a continuation of the existing program. An inspector of Furniture and Bedding Inspection has been shifted from the laboratory function to the administration function with a slight shift in territories to provide a more frequent inspection service.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

## SALARIES AND WAGES

	NO. OF POSITIONS			SALARY RANGE		
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	1952-53	1953-54	1954-55
Supervising inspector-----	2	2	2	\$395-481	\$11,406	\$11,544
Furniture and bedding inspector-----	16.7	18	18	325-395	82,026	83,879
Supervising stenographer-clerk I-----	0.6	-	-	325-395	-	-
Senior stenographer-clerk-----	0.2	1	1	281-341	3,570	3,750
Intermediate stenographer-clerk-----	3	3	3	243-295	9,795	10,105
Intermediate stenographer-clerk (part time)-----	0.9	0.9	0.9	243-295	2,950	2,950
Intermediate typist-clerk-----	1	1	1	231-281	3,112	3,268
Junior typist-clerk-----	0.8	1	1	210-255	2,580	2,706
Temporary help-----	(0.1)	(0.2)	(0.2)	(132)	417	418
Totals, Positions Now Authorized-----	25.2	26.9	26.9	\$101,814	\$115,856	\$118,620
Estimated salary savings-----	-	-0.9	-0.5	-	-3,497	-2,626
Totals, Salaries and Wages-----	25.2	26	26.4	\$101,814	\$112,359	\$115,994

## OPERATING EXPENSES

Office-----	\$700	\$700	\$700
Printing-----	1,304	2,410	1,200
Telephone and Telegraph:			
Exchange charges-----	1,239	1,250	1,250
Long distance toll charges-----	478	500	500
Telegraph and teletype-----	106	100	100
Postage-----	700	1,790	1,400
Freight, cartage, and express-----	124	100	100
Traveling--in-state-----	8,639	10,280	10,125
Traveling--out-of-state-----	632	545	325
Automobile--mileage-----	5,452	5,593	5,593
Automobile--operation-----	3,441	4,122	3,772
Rent--building space-----	9,359	9,313	9,313
Insurance premiums-----	908	1,160	1,160
Pro rata departmental administration-----	6,975	7,844	9,545
Pro rata Attorney General's services-----	800	618	618
Pro rata general administrative charges-----	1,858	3,947	4,026
Legal advertising, hearings, and evidence-----	18	100	100
Hearing services--Division of Administrative Procedure-----	539	500	500
Totals, Operating Expenses-----	\$43,272	\$50,872	\$50,327

<sup>a</sup> Composed of savings in salaries and wages, \$1,457; operating expenses, \$1,404; and equipment, \$262.

<sup>b</sup> Composed of savings in salaries and wages, \$1,262; equipment, \$100.

## Department of Professional and Vocational Standards

## BUREAU OF FURNITURE AND BEDDING INSPECTION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	ADMINISTRATION—Continued							
3								
4	EQUIPMENT							
5	Office—additional .....				\$78	\$100	\$446	
6	Automobile—replacement .....				—	—	2,640	
7	Totals, Equipment .....				\$78	\$100	\$3,086	
8	Totals, Administration .....				\$145,164	\$163,331	\$169,407	
9								
10	LABORATORY							
11								
12	SALARIES AND WAGES							
13					SALARY RANGE			
14	Supervising materials analyst .....	1	1	1	\$481-584	\$7,008	\$7,008	
15	Filling materials analyst II .....	1.2	3	3	358-436	13,860	14,294	
16	Filling materials analyst I .....	2	—	—	281-341	—	—	
17	Filling materials analyst trainee .....	0.7	2	2	210-255	5,220	5,478	
18	Furniture and bedding inspector .....	1	—	—	310-376	—	—	
19	Junior chemist .....	0.6	—	—	325-395	—	—	
20	Junior clerk .....	1	1	1	200-243	2,916	2,916	
21	Totals, Positions Now Authorized .....	7.5	7	7	\$30,639	\$29,004	\$29,696	
22	Estimated salary savings .....	—	—0.3	—0.3	—	—657	—692	
23	Totals, Salaries and Wages .....	7.5	6.7	6.7	\$30,639	\$28,347	\$29,004	
24								
25	OPERATING EXPENSES							
26	Laboratory testing .....				\$348	\$400	\$400	
27	Office .....				37	50	50	
28	Freight, cartage, and express .....				15	20	20	
29	Traveling—in-state .....				2,171	700	600	
30	Automobile—mileage .....				872	—	—	
31	Rent—building space .....				1,291	1,409	1,409	
32	Totals, Operating Expenses .....				\$4,734	\$2,579	\$2,479	
33								
34	EQUIPMENT							
35	Laboratory—additional .....				\$60	\$100	\$100	
36	Laboratory—replacement .....				—	100	100	
37	Totals, Equipment .....				\$60	\$200	\$200	
38	Totals, Laboratory .....				\$35,433	\$31,126	\$31,683	
39								
40	RECAPITULATION BY OBJECT							
41								
42	Salaries and Wages:							CHANGE FROM
43	Positions now authorized .....	32.7	33.9	33.9	\$132,453	\$144,860	\$148,316	1953-54
44	Estimated salary savings .....	—	—1.2	—0.8	—	—4,154	—3,318	\$3,456
45	Totals, Salaries and Wages .....	32.7	32.7	33.1	\$132,453	\$140,706	\$144,998	836
46	Operating expenses .....				48,006	53,451	52,806	\$4,292
47	Equipment .....				138	300	3,286	—645
48	TOTALS, SUPPORT .....				\$180,597	\$194,457	\$201,090	2,986
49								
50	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
51								
52	BUREAU OF FURNITURE AND BEDDING INSPECTION FUND							
53	Accumulated Surplus, July 1:							
54	Current .....				\$215,249	\$119,927	\$93,957	
55	Building investments .....				262,995	253,572	239,254	
56	Total .....				\$478,244	\$373,499	\$333,211	
57	Prior year adjustments .....				—73	—	—	
58	Accumulated Surplus, Adjusted .....				\$478,171	\$373,499	\$333,211	
59	Revenue: Licenses and miscellaneous income .....				85,947	165,630	165,630	
60	Total Resources .....				\$564,118	\$539,129	\$498,841	
61	Less Expenditures:							
62	Support .....				\$180,597	\$194,457	\$201,090	
63	Contributions to State Employees' Retirement Fund .....				10,022	11,461	11,812	
64	Total Expenditures .....				\$190,619	\$205,918	\$212,902	
65	Accumulated Surplus, June 30 .....				\$373,499	\$333,211	\$285,939	
66	Investment in Business and Professions Building .....				53,271	43,130	32,809	
67	Investment in Business and Professions Building Annex .....				200,301	196,124	191,791	
68	Current .....				119,927	93,957	61,339	



## Department of Professional and Vocational Standards

## BOARD OF GUIDE DOGS FOR THE BLIND

Licenses and regulates guide dog schools and guide dog trainers. Up to June 30, 1953, a total of 13 licenses have been issued and one suspended. It is estimated that there may be 12 licenses in effect by June 30, 1955.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation	\$363	\$753	\$881	
8	Allocation from Salary Increase Fund	-	11	-	
9	Allocation from Emergency Fund	580	100	-	
10					
11	Total Available	\$943	\$864	\$881	
12	Unexpended balance, estimated savings	380 <sup>a</sup>	-	-	
13					
14	<b>TOTALS, SUPPORT</b>	<b>\$563</b>	<b>\$864</b>	<b>\$881</b>	<b>\$17</b>
15					<b>(2%)</b>

## GENERAL ANALYSIS

Proposed 1954-55 expenditures are at the same level as estimated for the current year.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>						
Temporary help	(-)	(0.1)	(0.1)	(-)	\$231	\$231
<b>OPERATING EXPENSES</b>						
Office				\$5	\$10	\$10
Printing				22	20	20
Telephone and Telegraph:						
Long distance toll charges				-	5	5
Telegraph and teletype				1	5	5
Postage				10	10	10
Traveling—in-state				515	525	525
Automobile—mileage				-	20	20
Pro rata departmental administration				5	13	30
Legal advertising, hearings, and evidence				5	25	25
Totals, Operating Expenses				\$563	\$633	\$650
<b>TOTALS, SUPPORT</b>				<b>\$563</b>	<b>\$864</b>	<b>\$881</b>

REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
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## GENERAL FUND

License fees	\$120	\$60	\$60
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<sup>a</sup> Composed of savings in salaries and wages of \$220; operating expenses, \$160.

## Department of Professional and Vocational Standards

## BOARD OF LANDSCAPE ARCHITECTS

examines, licenses, and regulates the activities of landscape architects. It is estimated 500 persons will be licensed by June 30, 1954, with approximately 100 additional during 1954-55.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Landscape Architects' Fund				
4	SUPPORT				
5	Budget Act appropriation-----	-	-	\$9,806	
6	Special appropriation (Chapter 1447, Statutes of 1953)-----	-	\$7,272	-	
7	TOTALS, SUPPORT-----	-	\$7,272	\$9,806	\$2,534
8	Contributions to State Employees' Retirement Fund-----	-	67	416	349
9	TOTAL EXPENDITURES FOR SUPPORT-----	-	\$7,339	\$10,222	\$2,883 (39.3%)

## GENERAL ANALYSIS

Number of positions----- - 0.7 1.4 0.7

This is a new agency created by Chapter 1447, Statutes of 1953. No reliable data is available for estimating the number to be licensed by this act. The increase is attributable to a full year's operation, compared to a partial year operation.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Secretary (part time)-----	-	0.2	0.4	\$166	\$1,095	\$2,000
Intermediate stenographer-clerk-----	-	0.5	1	243-295	1,458	3,060
Temporary help-----	(-)	(0.3)	(0.1)	(-)	400	280
Totals, Salaries and Wages-----	-	0.7	1.4	-	\$2,953	\$5,340
OPERATING EXPENSES						
Office-----	-	-	-	-	\$200	\$175
Printing-----	-	-	-	-	400	250
Telephone and Telegraph:						
Exchange charges-----	-	-	-	-	65	130
Long distance toll charges-----	-	-	-	-	75	60
Telegraph and teletype-----	-	-	-	-	30	30
Postage-----	-	-	-	-	175	200
Traveling--in-state-----	-	-	-	-	1,300	1,500
Automobile--mileage-----	-	-	-	-	200	365
Rent--building space-----	-	-	-	-	340	680
Insurance premiums-----	-	-	-	-	10	10
Pro rata departmental administration-----	-	-	-	-	-	250
Pro rata Attorney General's services-----	-	-	-	-	100	200
Legal advertising, hearings, and evidence-----	-	-	-	-	150	100
Hearing services--Division of Administrative Procedure-----	-	-	-	-	100	100
Examination-----	-	-	-	-	50	200
Totals, Operating Expenses-----	-	-	-	-	\$3,195	\$4,250
EQUIPMENT						
Office--additional-----	-	-	-	-	\$1,124	\$216
TOTALS, SUPPORT-----	-	-	-	-	\$7,272	\$9,806

FUND CONDITION		ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
LANDSCAPE ARCHITECTS' FUND				
Accumulated Surplus, July 1-----	-	-	-	-\$2,339
Revenue: Licenses and other fees-----	-	-	\$5,000	18,060
Total Resources-----	-	-	\$5,000	\$15,721
Less Expenditures:				
Support-----	-	-	\$7,272	\$9,806
Contributions to State Employees' Retirement Fund-----	-	-	67	416
Total Expenditures-----	-	-	\$7,339	\$10,222
Accumulated Surplus, June 30-----	-	-	-\$2,339	\$5,499

## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS

Examines, licenses, and regulates physicians and surgeons, chiropradists, drugless practitioners, midwives, dispensing opticians, and registered and licensed physical therapists. The total number of licenses is estimated to be 28,895 during 1954-55, an increase of 3,689 over the number licensed during 1952-53, including registered and licensed physical therapists who are estimated at 500 for the registered and 1,000 for the licensed physical therapists.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Medical Examiners Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$178,097	\$186,347	\$201,423	
6	Allocations from Salary Increase Fund-----	3,848	3,787	-	
7	Deficiency authorizations-----	6,714	17,122	-	
8	<b>Total Available</b> -----	<b>\$188,659</b>	<b>\$207,256</b>	<b>\$201,423</b>	
9	Unexpended balance, estimated savings-----	-14,970 a	-5,616 b	-	
10	<b>TOTALS, SUPPORT</b> -----	<b>\$173,689</b>	<b>\$201,640</b>	<b>\$201,423</b>	<b>-\$217</b>
11	Contributions to State Employees' Retirement Fund-----	4,708	5,971	6,057	<b>86</b>
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$178,397</b>	<b>\$207,611</b>	<b>\$207,480</b>	<b>-\$131</b>
13	<b>Physical Therapy Fund</b>				<b>(0.1%)</b>
14	<b>SUPPORT</b>				
15	Budget Act appropriation-----	-	-	\$8,340	
16	Special appropriation (Chapter 1826, Statutes of 1953)-----	-	\$6,669	-	
17	<b>TOTALS, SUPPORT</b> -----	-	\$6,669	\$8,340	<b>\$1,671</b>
18	Contributions to State Employees' Retirement Fund-----	-	13	151	<b>138</b>
19	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	<b>\$6,682</b>	<b>\$8,491</b>	<b>\$1,809</b>
20					<b>(27.1%)</b>
21	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$178,397</b>	<b>\$214,293</b>	<b>\$215,971</b>	<b>\$1,678</b>
22					<b>(0.8%)</b>

## GENERAL ANALYSIS

Number of positions—Medical Examiners Contingent Fund-----	16.2	17	17.1	0.1
Number of positions—Physical Therapy Fund-----	-	0.4	0.6	0.2

Chapter 1823, Statutes of 1953, which provides for the registration of physical therapists, and Chapter 1826, Statutes of 1953, which provides for the licensing of physical therapists added new functions to this board. The expenditures connected with these operations will be financed by the license fees.

**SALARIES AND WAGES:** An increase of \$4,912 reflects the full-year cost of the two new functions and adjustments for changing work load.

**OPERATING EXPENSES:** A decrease of \$2,665 consists of a \$7,020 decrease in examinations with an offsetting increase in other sub-objects.

**EQUIPMENT:** A total of \$1,210 is proposed primarily to provide filing space for an increased number of licentiates.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

MEDICAL PRACTICE ACT						
SALARIES AND WAGES				SALARY RANGE		
Board members (10) per diem-----	-	-	-	(\$13,170)	\$15,780	\$18,720
Secretary-treasurer (part time)-----	0.5	0.6	0.6	130	2,559	1,560
Executive secretary-----	0.1	1	1	505-613	6,700	7,037
Assistant secretary-----	1	-	-	415-505	-	-
Senior clerk-----	1	1	1	281-341	4,044	4,092
Intermediate clerk-----	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk-----	3	3	3	243-295	10,620	10,620
Intermediate typist-clerk-----	4	4	4	231-281	12,184	12,693

a Composed of savings in salaries and wages, \$5,139; operating expenses, \$9,668; equipment, \$163.

b Composed of savings in salaries and wages, \$5,616.



### BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MEDICAL PRACTICE ACT—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Addressing machine operator (half				SALARY RANGE		
6	time)-----	0.5	0.5	0.5	\$220-268	\$1,608	\$1,608
7	Special investigator-----	5.1	6	6	376-458	31,555	32,206
8	Commissioners on examination (inter-						
9	mittent)-----	-	(0.3)	(0.3)	(-)	1,980	2,430
10	Temporary help-----	(2.8)	(2.1)	(1.9)	(8,697)	6,185	5,685
11							
12	Totals, Positions Now Authorized--	16.2	17.1	17.1	\$92,566	\$96,587	\$100,023
13	Estimated salary savings-----	-	-0.4	-0.4	-	-1,102	-1,101
14							
15	Totals, Salaries and Wages-----	16.2	16.7	16.7	\$92,566	\$95,485	\$98,922
16							
17	OPERATING EXPENSES						
18	Office-----				\$1,492	\$1,500	\$1,500
19	Printing-----				23,720	26,986	27,401
20	Telephone and Telegraph:						
21	Exchange charges-----				1,247	1,250	1,250
22	Long distance toll charges-----				580	600	600
23	Telegraph and teletype-----				69	100	100
24	Postage-----				9,525	11,225	11,275
25	Freight, cartage, and express-----				382	430	430
26	Traveling--in-state-----				7,311	8,210	8,210
27	Traveling--out-of-state-----				275	400	400
28	Automobile--mileage-----				906	1,180	1,180
29	Automobile--operation-----				2,025	2,250	2,550
30	Rent--building space-----				9,900	9,901	9,901
31	Operative-----				-	1,000	1,500
32	Insurance premiums-----				348	455	455
33	Pro rata departmental administration-----				7,233	7,781	9,180
34	Pro rata Attorney General's services-----				6,000	10,108	10,108
35	Pro rata general administrative charges-----				1,781	3,178	3,239
36	Legal advertising, hearings, and evidence-----				1,514	2,000	2,000
37	Hearing services--Division of Administrative Procedure-----				2,301	3,000	3,000
38	Examination-----				2,243	9,620	2,300
39							
40	Totals, Operating Expenses-----				\$78,852	\$101,174	\$96,579
41							
42	EQUIPMENT						
43	Office--additional-----				\$409	\$502	\$618
44	Office--replacement-----				287	338	90
45	Automobile--additional-----				1,575	-	-
46							
47	Totals, Equipment-----				\$2,271	\$840	\$708
48							
49	Totals, Medical Practice Act-----				\$173,689	\$197,499	\$196,209
50							
51	REGISTERED PHYSICAL THERAPISTS						
52							
53	SALARIES AND WAGES						
54	Intermediate typist-clerk				SALARY RANGE		
55	(one-third time)-----	-	0.3	0.4	\$231-281	\$539	\$924
56	Commissioners on examination						
57	(intermittent)-----	(-)	(0.1)	(0.2)	(-)	600	720
58	Temporary help-----	(-)	(0.2)	(0.2)	(-)	400	400
59							
60	Totals, Salaries and Wages-----	-	0.3	0.4	-	\$1,539	\$2,044
61							
62	OPERATING EXPENSES						
63	Office-----				-	\$200	\$150
64	Printing-----				-	500	700
65	Telephone and Telegraph:						
66	Long distance toll charges-----				-	40	50
67	Telegraph and teletype-----				-	20	20
68	Postage-----				-	175	250
69	Freight, cartage, and express-----				-	15	15
70	Traveling--in-state-----				-	300	500
71	Rent--building space-----				-	50	100
72	Pro rata departmental administration-----				-	-	185
73	Pro rata Attorney General's services-----				-	100	100
74	Pro rata general administrative charges-----				-	-	50
75	Legal advertising, hearings, and evidence-----				-	200	100
76	Hearing services--Division of Administrative Procedure-----				-	100	100
77	Examination-----				-	500	800
78							
79	Totals, Operating Expenses-----				-	\$2,200	\$3,120
80							
81	EQUIPMENT						
82	Office--additional-----				-	\$402	\$50
83							
84	Totals, Registered Physical Therapists-----				-	\$4,141	\$5,214
85							
86							

## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized.....	16.2	17.4	17.5	\$92,566	\$98,126	\$102,067	\$3,941
6	Estimated salary savings.....	—	—0.4	—0.4	—	—1,102	—1,101	1
7								
8	Totals, Salaries and Wages.....	16.2	17	17.1	\$92,566	\$97,024	\$100,966	\$3,942
9	Operating expenses.....				78,852	103,374	99,699	—3,675
10	Equipment.....				2,271	1,242	758	—484
11								
12	TOTALS, SUPPORT.....				\$173,689	\$201,640	\$201,423	—\$217
13								
14	LICENSED PHYSICAL THERAPISTS							
15								
16								
17	SALARIES AND WAGES				SALARY RANGE			
18	Members examining committee.....	(—)	(0.2)	(0.2)	(—)	\$1,000	\$1,200	
19	Intermediate typist-clerk.....							
20	(two-thirds time).....	—	0.4	0.6	\$231-281	1,078	1,848	
21	Temporary help.....	(—)	(0.3)	(0.3)	(—)	600	600	
22								
23	Totals, Salaries and Wages.....	—	0.4	0.6	—	\$2,678	\$3,648	
24								
25	OPERATING EXPENSES							
26	Office.....				—	\$400	\$200	
27	Printing.....				—	750	1,000	
28	Telephone and Telegraph:							
29	Long distance toll charges.....				—	40	50	
30	Teletype and telegraph.....				—	20	20	
31	Postage.....				—	300	500	
32	Freight, cartage, and express.....				—	20	20	
33	Traveling—in-state.....				—	600	700	
34	Rent—building space.....				—	100	200	
35	Pro rata departmental administration.....				—	—	250	
36	Pro rata Attorney General's services.....				—	200	200	
37	Pro rata general administrative charges.....				—	—	100	
38	Legal advertising, hearings, and evidence.....				—	200	100	
39	Hearing services—Division of Administrative Procedure.....				—	100	100	
40	Examination.....				—	500	800	
41								
42	Totals, Operating Expenses.....				—	\$3,230	\$4,240	
43								
44	EQUIPMENT							
45	Office—additional.....				—	\$761	\$452	
46								
47	Totals, Licensed Physical Therapists.....				—	\$6,669	\$8,340	
48								
49								
50	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
51								
52								
53								
54								
55	MEDICAL EXAMINERS CONTINGENT FUND							
56								
57	Accumulated Surplus, June 30:							
58	Current.....				\$116,198	\$151,243	\$182,968	
59	Building investments.....				347,842	340,124	330,372	
60								
61	Total.....				\$464,040	\$491,367	\$513,340	
62	Prior year adjustments.....				—2,409	—	—	
63								
64	Accumulated Surplus, Adjusted.....				\$461,631	\$491,367	\$513,340	
65	Revenue:							
66	Licenses, fees, fines, and miscellaneous—Medical Practice Act.....				208,133	216,600	243,350	
67	Licenses, fees, and miscellaneous—registered physical therapists.....				—	13,100	2,000	
68								
69	Total Revenue.....				\$208,133	\$229,700	\$245,350	
70								
71	Total Resources.....				\$669,764	\$721,067	\$758,690	
72	Less Expenditures:							
73	Support.....				\$173,689	\$201,640	\$201,423	
74	Claims of Secretary of Board of Control.....				—	116	—	
75	Contributions to State Employees' Retirement Fund.....				4,708	5,971	6,057	
76								
77	Total Expenditures.....				\$178,397	\$207,727	\$207,480	
78								
79	Accumulated Surplus, June 30.....				\$491,367	\$513,340	\$551,210	
80	Investment in Business and Professions Building.....				15,676	12,692	9,655	
81	Investment in Business and Professions Building Annex.....				324,448	317,680	310,661	
82	Current.....				151,243	182,968	230,894	
83								
84								
85								
86								

## Department of Professional and Vocational Standards

## BOARD OF MEDICAL EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	PHYSICAL THERAPY FUND			
3				
4	Accumulated surplus, June 30-----	-	-	\$20,818
5	Revenue: Licenses and other fees-----	-	\$27,500	7,500
6				
7	Total Resources-----	-	\$27,500	\$28,318
8	Less Expenditures:			
9	Support-----	-	6,669	8,340
10	Contributions to State Employees' Retirement Fund-----	-	13	151
11				
12	Total Expenditures-----	-	\$6,682	\$8,491
13				
14	Accumulated Surplus, June 30-----	-	\$20,818	\$19,827
15				
16				
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## Department of Professional and Vocational Standards

## BOARD OF NURSE EXAMINERS

Examines, licenses, and regulates the practice of nursing in California, as well as setting the curriculums of schools of nursing throughout the State. It is estimated there will be 78,500 effective licenses as of June 30, 1955, as against 72,332 as of June 30 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Nurse Examiners Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$129,435	\$120,316	\$138,719	
6	Allocations from Salary Increase Fund	3,248	3,924	-	
7	Deficiency authorization	-	7,670	-	
8	Total Available	\$132,683	\$131,910	\$138,719	
9	Unexpended balance, estimated savings	—20,816 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT	\$111,867	\$131,910	\$138,719	\$6,809
11	Contributions to State Employees' Retirement Fund	4,496	6,015	6,265	250
12	TOTAL EXPENDITURES FOR SUPPORT	\$116,363	\$137,925	\$144,984	\$7,059 (5.1%)

## GENERAL ANALYSIS

Number of positions	16	17.3	17.7	0.4
The enactment of Chapter 1174, Statutes of 1953, which changed the method of renewing nurses' registration from an annual to a biennial basis will increase revenue by approximately \$40,000 during the 1954-55 Fiscal Year. This increase will be offset by a decrease during the 1955-56 Fiscal Year. The loss in revenue is expected to be made up gradually by an annual savings commencing in the 1955-56 Fiscal Year, in temporary help, postage, and printing expense. Due to the changeover from the present system, an increase is necessary for the 1954-55 Fiscal Year for temporary help and postage.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>					
Board members (5) per diem	-	-	-	(\$790)	\$800	\$970
Executive secretary	1	1	1	556-676	8,019	8,112
Supervising clerk II	1	1	1	376-458	5,496	5,496
Senior clerk	1	1	1	281-341	4,044	4,092
Intermediate clerk	1	1	1	231-281	3,372	3,372
Intermediate stenographer-clerk	3.5	4	4	243-295	12,670	13,123
Intermediate typist-clerk	3.1	3	3	231-281	9,384	9,830
Junior typist-clerk	1	1	1	210-255	2,600	2,728
Special investigator	1	2	2	376-458	9,885	10,231
Nursing education consultant	2.4	3	3	395-481	16,184	16,624
Senior typist-clerk	1	1	1	281-341	4,044	4,092
Temporary help	(2)	(2)	(2.4)	(5,557)	5,854	6,966
Totals, Positions Now Authorized	16	18	18	\$67,017	\$82,352	\$85,636
Estimated salary savings	-	—0.7	—0.3	-	—2,075	—1,022
Totals, Salaries and Wages	16	17.3	17.7	\$67,017	\$80,277	\$84,614
<b>OPERATING EXPENSES</b>						
Office				\$945	\$1,000	\$1,000
Printing				2,656	3,055	3,260
Telephone and Telegraph:						
Exchange charges				1,051	1,100	1,100
Long distance toll charges				313	250	250
Telegraph and teletype				199	250	250
Postage				5,988	5,720	6,660
Freight, cartage, and express				127	175	175
Traveling—in-state				5,735	7,250	6,854
Traveling—out-of-state				797	900	900
Automobile—mileage				1,971	3,000	3,000
Automobile—operation				527	468	468
Rent—building space				7,328	7,328	7,328
Insurance premiums				202	280	280
Pro rata departmental administration				5,489	5,611	5,918
Pro rata Attorney General's services				784	3,214	3,214
Pro rata general administrative charges				2,105	2,934	2,993

<sup>a</sup> Composed of savings in salaries and wages, \$1,890; operating expenses, \$19,150; equipment, \$176; and loss in reimbursements, \$400.

## Department of Professional and Vocational Standards

## BOARD OF NURSE EXAMINERS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Legal advertising, hearings, and evidence				\$126	\$150	\$150
3	Hearing services—Division of Administrative Procedure				899	1,000	1,000
4	Examination				6,661	6,600	6,600
5	Educational institute				—	1,000	1,000
6							
7	Totals, Operating Expenses				\$43,903	\$51,285	\$52,400
8							
9	EQUIPMENT						
10	Office—additional				\$1,047	\$348	\$1,068
11	Office—replacement				—	—	637
12							
13	Totals, Equipment				\$1,047	\$348	\$1,705
14							
15	TOTALS, SUPPORT				\$111,967	\$131,910	\$138,719
16							
17	REIMBURSEMENTS						
18	Sale of registration lists				—100	—	—
19							
20	NET TOTALS, SUPPORT				\$111,867	\$131,910	\$138,719
21							
22							
23							
24	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
25					1952-53	1953-54	1954-55
26							
27							
28							
29	NURSE EXAMINERS FUND						
30							
31	Accumulated Surplus, July 1:						
32	Current				\$122,100	\$125,591	\$115,612
33	Building investments				243,667	237,251	228,465
34							
35	Totals				\$365,767	\$362,842	\$344,077
36	Prior year adjustments				—35	—	—
37							
38	Accumulated Surplus, Adjusted				\$365,732	\$362,842	\$344,077
39	Revenue: Licenses, fees, penalties, fines, and interest				113,473	119,201	159,201
40							
41	Total Resources				\$479,205	\$482,043	\$503,278
42	Less Expenditures:						
43	Support				\$111,867	\$131,910	\$138,719
44	Claims of Secretary of Board of Control				—	41	27
45	Contributions to State Employees' Retirement Fund				4,496	6,015	6,265
46							
47	Total Expenditures				\$116,363	\$137,966	\$145,011
48							
49	Accumulated Surplus, June 30				\$362,842	\$344,077	\$358,267
50	Investment in Business and Professions Building				22,643	18,333	13,947
51	Investment in Business and Professions Building Annex				214,608	210,132	205,489
52	Current				125,591	115,612	138,831
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## Department of Professional and Vocational Standards

## BOARD OF OPTOMETRY

Examines, licenses, and regulates optometrists. There will be approximately 2,325 licenses in effect during 1954-55, an increase of 211 over the number licensed as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>Optometry Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation -----	\$28,730	\$30,585	\$33,925	
5	Allocations from Salary Increase Fund -----	854	852	-	
6	Deficiency authorization -----	2,220	2,891	-	
7					
8	Total Available -----	\$31,804	\$34,328	\$33,925	
9	Unexpended balance, estimated savings -----	-1,678 <sup>a</sup>	-2 <sup>b</sup>	-	
10					
11	TOTALS, SUPPORT -----	\$30,126	\$34,326	\$33,925	-\$401
12	Contributions to State Employees' Retirement Fund -----	1,220	1,314	1,332	18
13					
14	TOTAL EXPENDITURES FOR SUPPORT -----	\$31,346	\$35,640	\$35,257	-\$383
15					(1.1%)
16	<b>GENERAL ANALYSIS</b>				
17	Number of positions -----	3	3	3	-
18	The budget represents a continuation of the current program.				
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<sup>a</sup> Composed of savings in salaries and wages, \$202; operating expenses, \$323; and equipment, \$1,153.

<sup>b</sup> Composed of savings in equipment, \$2.



## Department of Professional and Vocational Standards

## BOARD OF OPTOMETRY—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	OPTOMETRY FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$13,858	\$10,063	\$7,584
6	Prior year adjustments -----	—56	—	—
7				
8	Accumulated Surplus, Adjusted -----	\$13,802	\$10,063	\$7,584
9	Revenue: Licenses, fees, penalties, and fines -----	27,607	33,161	34,040
10				
11	Total Resources -----	\$41,409	\$43,224	\$41,624
12	Less Expenditures:			
13	Support -----	\$30,126	\$34,326	\$33,925
14	Contributions to State Employees' Retirement Fund -----	1,220	1,314	1,332
15				
16	Total Expenditures -----	\$31,346	\$35,640	\$35,257
17				
18	Accumulated Surplus, June 30 -----	\$10,063	\$7,584	\$6,367
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## Department of Professional and Vocational Standards

## BOARD OF PHARMACY

Examines, licenses, and regulates pharmacists and pharmacies, manufacturers and wholesalers of drugs, general dealers and itinerant vendors, issues permits for hypodermics, and licenses and regulates the sale of poisons, hypnotic and dangerous drugs. The total number of effective licenses as of June 30, 1955, is expected to be 18,300, a decrease of 10,983 over the number licensed as of June 30, 1953.

Headquarters Office in San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>Pharmacy Board Contingent Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$163,410	\$171,339	\$201,769	
5	Allocations from Salary Increase Fund	5,204	5,840	-	
6	Deficiency authorization	4,158	21,361	-	
7	Total Available	\$172,772	\$198,540	\$201,769	
8	Unexpended balance, estimated savings	-3,066 a	-	-	
9	TOTALS, SUPPORT	\$169,706	\$198,540	\$201,769	\$3,229
10	Contributions to State Employees' Retirement Fund	7,578	8,233	8,615	382
11	TOTAL EXPENDITURES FOR SUPPORT	\$177,284	\$206,773	\$210,384	\$3,611 (1.7%)
12	<b>GENERAL ANALYSIS</b>				
13	Number of positions	20.3	20	20.5	0.5
14	The budget provides for a continuation of the same program currently in effect. The decrease of licenses is due to the consolidation by Chapter 1651, Statutes of 1953, into one license the individual licenses for store licenses, prophylactics, hypodermic, and hypnotic. The increase of \$3,629 is composed of adjustments required by current trends.				
15	<b>SUPPORT EXPENDITURES DETAIL</b>				
16		NO. OF POSITIONS			
17		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
18				ACTUAL 1952-53	ESTIMATED 1953-54
19					PROPOSED 1954-55
20	<b>SALARIES AND WAGES</b>				
21				SALARY RANGE	
22	Board members (7) per diem	-	-	-	(\$14,525)
23	Executive secretary	1	1	1	\$15,500
24	Supervising clerk I	1	1	1	8,016
25	Senior stenographer-clerk	1	1	1	8,112
26	Senior clerk	0.3	1	1	4,740
27	Intermediate clerk	2.1	1	1	4,740
28	Intermediate stenographer-clerk	2	2	2	4,092
29	Intermediate typist-clerk	1.6	2	2	4,092
30	Inspector	9.7	10	10	3,980
31	Special investigator	1.6	2	2	3,216
32	Temporary help	(0.4)	(0.4)	(0.5)	3,372
33					6,834
34	Totals, Positions Now Authorized	20.3	21	21	6,484
35	Estimated salary savings	-	-1	-0.5	57,852
36					10,687
37	Totals, Salaries and Wages	20.3	20	20.5	1,484
38	<b>OPERATING EXPENSES</b>				
39	Office				\$1,114
40	Printing				\$1,130
41	Telephone and Telegraph:				\$1,374
42	Exchange charges				2,400
43	Long distance toll charges				1,309
44	Telegraph and teletype				1,350
45	Postage				1,850
46	Freight, cartage, and express				259
47	Traveling—in-state				2,322
48	Traveling—out-of-state				2,500
49	Automobile—mileage				835
50	Automobile—operation				1,022
51	Rent—building space				1,058
52	Operatives				-
53	Insurance premiums				714
54	Pro rata departmental administration				950
55	Pro rata Attorney General's services				6,034
56	Pro rata general administrative charges				525
57	Legal advertising, hearings, and evidence				2,306
58	Hearing services—Division of Administrative Procedure				4,047
59	Examination				2,986
60					533
61	Totals, Operating Expenses				\$58,118
62					\$75,617
63					\$76,183
64	a Composed of savings in salaries and wages, \$1,858; operating expenses, \$875; equipment, \$333.				

## Department of Professional and Vocational Standards

## BOARD OF PHARMACY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EQUIPMENT						
2	Office—additional .....				\$250	\$536	\$200
3	Automobile—replacement .....				1,829	2,540	2,540
4							
5	Totals, Equipment .....				\$2,079	\$3,076	\$2,740
6							
7	TOTALS, SUPPORT .....				\$169,706	\$198,540	\$201,769
8							
9							
0							
1							
2	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
3					1952-53	1953-54	1954-55
4							
5							
6	PHARMACY BOARD CONTINGENT FUND						
7							
8	Accumulated Surplus, July 1:						
9	Current .....				\$158,906	\$158,873	\$130,515
0	Prior year adjustments .....				—840	—	—
1							
2	Accumulated Surplus, Adjusted .....				\$158,066	\$158,873	\$130,515
3	Revenue: Licenses, fees, penalties, and fines .....				178,091	178,415	180,110
4							
5	Total Resources .....				\$336,157	\$337,288	\$310,625
6	Less Expenditures:						
7	Support .....				\$169,706	\$198,540	\$201,769
8	Claims of Secretary of Board of Control .....				—	—	30
9	Contributions to State Employees' Retirement Fund .....				7,578	8,233	8,615
0							
1	Total Expenditures .....				\$177,284	\$206,773	\$210,414
2							
3	Accumulated Surplus, June 30 .....				\$158,873	\$130,515	\$100,211
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## Department of Professional and Vocational Standards

## BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS

Examines, licenses, and regulates private investigators and private patrol operators and adjusters. It is estimated there will be 945 licenses in effect during 1954-55, an increase of 60 over the number licensed as of June 30, 1953.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Private Investigator and Adjuster Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$26,428	\$28,243	\$30,943	
6	Allocations from Salary Increase Fund	763	1,187	-	
7	Deficiency authorization	1,473	1,742	-	
8	Total Available	\$28,664	\$31,172	\$30,943	
9	Unexpended balance, estimated savings	-1,259 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT	\$27,405	\$31,172	\$30,943	-\$229
11	Contributions to Employees' Retirement Fund	1,272	1,366	1,377	11
12	TOTAL EXPENDITURES FOR SUPPORT	\$28,677	\$32,538	\$32,320	-\$218
13					(-0.7%)

## GENERAL ANALYSIS

Number of positions 3.5 3.5 3.5

The budget continues the same level of activity with very minor increase in anticipated work load.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Senior stenographer-clerk	1	1	1	\$281-341	\$4,092	\$4,092
Intermediate stenographer-clerk						
(part salary)	0.5	0.5	0.5	243-295	1,770	1,770
Special investigator	2	2	2	376-458	10,860	10,992
Temporary help	(-)	(0.2)	(0.2)	-	311	310
Totals, Salaries and Wages	3.5	3.5	3.5	\$15,672	\$17,033	\$17,164
OPERATING EXPENSES						
Office				\$111	\$135	\$135
Printing				675	870	750
Telephone and Telegraph:						
Exchange charges				168	170	170
Long distance toll charges				65	60	60
Telegraph and teletype				44	50	50
Postage				374	375	375
Freight, cartage, and express				2	10	10
Traveling—in-state				2,925	3,000	3,000
Traveling—out-of-state				50	-	-
Automobile—operation				988	1,208	1,248
Rent—building space				1,961	1,962	1,962
Insurance premiums				122	150	150
Pro rata departmental administration				1,094	1,230	1,448
Pro rata Attorney General's services				300	2,762	2,762
Pro rata general administrative charges				552	647	659
Legal advertising, hearings, and evidence				150	100	100
Hearing services—Division of Administrative Procedure				993	500	500
Examination				1,140	810	300
Totals, Operating Expenses				\$11,714	\$14,039	\$13,679
EQUIPMENT						
Office—additional				-	\$100	\$100
Automobile—additional				\$19	-	-
Totals, Equipment				\$19	\$100	\$100
TOTALS, SUPPORT				\$27,405	\$31,172	\$30,943

<sup>a</sup>Composed of savings in salaries and wages, \$399; operating expenses, \$779; equipment, \$81.

## Department of Professional and Vocational Standards

## BUREAU OF PRIVATE INVESTIGATORS AND ADJUSTERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	PRIVATE INVESTIGATOR AND ADJUSTER FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current	\$42,450	\$55,404	\$66,188
6	Building investments	136,640	131,812	124,505
7				
8	Total	\$179,090	\$187,216	\$190,693
9	Prior year adjustments	12	—	—
10				
11	Accumulated Surplus, Adjusted	\$179,102	\$187,216	\$190,693
12	Revenue: Licenses and miscellaneous income	36,791	36,015	36,840
13				
14	Total Resources	\$215,893	\$223,231	\$227,533
15	Less Expenditures:			
16	Support	\$27,405	\$31,172	\$30,943
17	Contributions to State Employees' Retirement Fund	1,272	1,366	1,377
18				
19	Total Expenditures	\$28,677	\$32,538	\$32,320
20				
21	Accumulated Surplus, June 30	\$187,216	\$190,693	\$195,213
22	Investment in Business and Professions Building	26,892	21,773	16,564
23	Investment in Business and Professions Building Annex	104,920	102,732	100,462
24	Current	55,404	66,188	78,187
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## Department of Professional and Vocational Standards

## CERTIFIED SHORTHAND REPORTERS BOARD

This board administers the Shorthand Reporters Act which provides for the regulation, licensing or examination and certification of shorthand reporters with the designation certified shorthand reporter. As of June 30, 1953, there were 665 licenses in effect and it is estimated there will be 750 as of June 30, 1955.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Shorthand Reporters' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$10,041	\$10,736	\$13,126	
6	Allocations from Salary Increase Fund	143	1,490	-	
7	Deficiency authorization	871	464	-	
8	Total Available	\$11,055	\$12,690	\$13,126	
9	Unexpended balance, estimated savings	-3,052 <sup>a</sup>	-343 <sup>b</sup>	-	
10	<b>TOTALS, SUPPORT</b>	\$8,003	\$12,347	\$13,126	\$779
11	Contributions to State Employees' Retirement Fund	98	244	256	12
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$8,101	\$12,591	\$13,382	\$791
13					(6.3%)

## GENERAL ANALYSIS

Number of positions----- 1.4 1.4 1.4 -

An increase in work load is indicated primarily due to the increase in the number of persons applying for examination. An overall increase of \$776 over estimated 1953-54 expenditures consists primarily of \$150 for per diem allowances for board members attributable to a 1953 law change, \$575 for publishing and distributing a roster.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Board members (5), per diem	-	-	-	(-)	\$1,500	\$1,650
Secretary (part time)	0.4	0.4	0.4	\$166.66	2,000	2,000
Intermediate stenographer-clerk	1	1	1	243-295	2,988	3,138
Temporary help	(-)	(0.1)	(0.1)	(-)	281	350
Totals, Salaries and Wages	1.4	1.4	1.4	\$4,399	\$6,769	\$7,138
<b>OPERATING EXPENSES</b>						
Office				\$103	\$125	\$125
Printing				448	240	690
Telephone and Telegraph:						
Exchange charges				129	130	130
Long distance toll charges				66	60	60
Telegraph and teletype				6	50	50
Postage				150	200	325
Freight, cartage, and express				2	10	10
Traveling—in-state				565	1,750	1,750
Automobile—mileage				227	365	365
Rent—building space				679	679	679
Insurance premiums				10	10	10
Pro rata departmental administration				529	243	423
Pro rata Attorney General's services				100	100	100
Pro rata general administrative charges				155	252	256
Legal advertising, hearings, and evidence				-	100	100
Hearing services—Division of Administrative Procedure				-	200	200
Examination				329	500	500
Totals, Operating Expenses				\$3,498	\$5,014	\$5,773
<b>EQUIPMENT</b>						
Office—additional				\$106	\$564	\$215
<b>TOTALS, SUPPORT</b>				\$8,003	\$12,347	\$13,126

<sup>a</sup> Composed of savings in salaries and wages, \$736; operating expenses, \$2,199; and equipment, \$117.

<sup>b</sup> Composed of savings in operating expenses, \$343.



## Department of Professional and Vocational Standards

## CERTIFIED SHORTHAND REPORTERS BOARD—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	SHORTHAND REPORTERS' FUND			
4	Accumulated Surplus, July 1:			
5	Current -----	\$11,024	\$17,469	\$22,639
6	Prior year adjustments -----	—24	—	—
7				
8	Accumulated Surplus, Adjusted -----	\$11,000	\$17,469	\$22,639
9	Revenue: Licenses and fees -----	14,570	18,000	19,500
10				
11	Total Resources -----	\$25,570	\$35,469	\$42,139
12	Less Expenditures:			
13	Support -----	\$8,003	\$12,347	\$13,126
14	Claims of Secretary of Board of Control -----	—	239	—
15	Contributions to State Employees' Retirement Fund -----	98	244	256
16				
17	Total Expenditures -----	\$8,101	\$12,830	\$13,382
18				
19	Accumulated Surplus, June 30 -----	\$17,469	\$22,639	\$28,757
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## Department of Professional and Vocational Standards

## BOARD OF SOCIAL WORK EXAMINERS

Examines, registers, and certifies social workers. There were 3,780 registrations in effect as of June 30, 1953, and it is estimated the will be 3,840 as of June 30, 1955.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Registered Social Workers' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$16,928	\$18,497	\$18,255	
6	Allocations from Salary Increase Fund	520	551	-	
7	Total Available	\$17,448	\$19,048	\$18,255	
8	Unexpended balance, estimated savings	-1,641 <sup>a</sup>	-96 <sup>b</sup>	-	
9	TOTALS, SUPPORT	\$15,807	\$18,952	\$18,255	-\$697
10	Contributions to State Employees' Retirement Fund	800	858	871	13
11	TOTAL EXPENDITURES FOR SUPPORT	\$16,607	\$19,810	\$19,126	-\$684
12					(-3.5%)
13	<b>GENERAL ANALYSIS</b>				
14	Number of positions	2	2	2	-
15	The same program as currently in effect is projected with expenditures budgeted at existing levels.				
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<sup>a</sup> Composed of savings in salaries and wages, \$891; operating expenses, \$701; and equipment, \$49.

<sup>b</sup> Composed of savings in operating expenses of \$96.

## Department of Professional and Vocational Standards

## BOARD OF SOCIAL WORK EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>REGISTERED SOCIAL WORKERS' FUND</b>			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current .....	\$44,094	\$47,284	\$47,174
6	Prior year adjustments .....	—14	—	—
7				
8	Accumulated Surplus, Adjusted .....	\$44,080	\$47,284	\$47,174
9	Revenue: Licenses, fees, and penalties .....	19,811	19,700	19,775
10				
11	Total Resources .....	\$63,891	\$66,984	\$66,949
12	Less Expenditures:			
13	Support .....	\$15,807	\$18,952	\$18,255
14	Contributions to State Employees' Retirement Fund .....	800	858	871
15				
16	Total Expenditures .....	\$16,607	\$19,810	\$19,126
17				
18	Accumulated Surplus, June 30 .....	\$47,284	\$47,174	\$47,823
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## Department of Professional and Vocational Standards

## STRUCTURAL PEST CONTROL BOARD

Examines, licenses and regulates operators, field representatives, and branch office registrations in structural pest control. Approximately 1,980 effective licenses are estimated during 1954-55, an increase of 284 over the number actually licensed as of June 30, 1953.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Structural Pest Control Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$36,843	\$36,221	\$47,055	
6	Allocations from Salary Increase Fund	917	1,378	-	
7	Deficiency authorizations	750	1,773	-	
8	Total Available	\$38,510	\$39,372	\$47,055	
9	Unexpended balance, estimated savings	3,190 <sup>a</sup>	-	-	
10	TOTALS, SUPPORT	\$35,320	\$39,372	\$47,055	\$7,683
11	Contributions to State Employees' Retirement Fund	1,567	1,704	1,741	37
12	TOTAL EXPENDITURES FOR SUPPORT	\$36,887	\$41,076	\$48,796	\$7,720 (18.8%)

## GENERAL ANALYSIS

Number of positions 4 4 5 1

An additional position of special investigator is provided for one year. Complaints have been increasing beyond the ability of the present two investigators to keep investigations current. The backlog has increased from 29 in July of 1951 to 106 as of September 1953, despite the fact the number closed for the 1952-53 Fiscal Year was 269 as against only 123 closed for the 1951-52 Fiscal Year. The complaints filed have increased and the increase is expected to continue.

SALARIES AND WAGES: Increase of \$5,013, of which \$4,512 is for the proposed new position of special investigator.

OPERATING EXPENSES: Increase of \$1,400, of which \$600 is for additional traveling expenses for the proposed new position, as well as \$780 for automobile mileage and small adjustments.

EQUIPMENT: The \$1,420 proposed is made up of \$1,320 for the replacement of a 1948 automobile, which it is estimated will have reached an excess of 108,000 miles, prior to June 30, 1955, and \$100 for small miscellaneous items.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES						
Registrar and secretary	1	1	1	\$505-613	\$6,464	\$6,784
Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
Special investigator	2	2	2	376-458	10,860	10,992
Commissioners on examinations (intermittent)	(-)	(0.1)	(0.1)	(-)	350	400
Temporary help	(0.2)	(0.2)	(0.2)	(816)	459	458
Totals, Positions Now Authorized	4	4	4	\$20,300	\$21,673	\$22,174
Proposed New Positions:						
Special investigator (to June 30, 1955)	-	-	1	(376-458)	-	4,512
Totals, Salaries and Wages	4	4	5	\$20,300	\$21,673	\$26,686
OPERATING EXPENSES						
Office				\$235	\$250	\$250
Printing				367	800	600
Telephone and Telegraph:						
Exchange charges				454	460	460
Long distance toll charges				99	240	240
Telegraph and teletype				8	50	50
Postage				243	375	375
Freight, cartage, and express				27	50	50
Traveling—in-state				3,785	4,500	5,100
Traveling—out-of-state				316	500	500
Automobile—mileage				-	-	780
Automobile—operation				1,434	1,500	1,500
Rent—building space				3,032	3,032	3,032
Insurance premiums				175	215	215
Pro rata departmental administration				1,544	1,660	1,867
Pro rata Attorney General's services				178	231	231

<sup>a</sup> Composed of savings in salaries and wages, \$1,332; operating expenses, \$1,844, and equipment \$14.

## Department of Professional and Vocational Standards

## STRUCTURAL PEST CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Pro rata general administrative charges.....				\$556	\$726	\$739
3	Legal advertising, hearings, and evidence.....				10	100	100
4	Hearing services—Division of Administrative Procedure.....				736	900	900
5	Examination .....				1,685	1,960	1,960
6							
7	Totals, Operating Expenses.....				\$14,884	\$17,549	\$18,949
8							
9	EQUIPMENT						
10	Office—additional .....				\$136	\$150	\$100
11	Automobile—replacement .....				—	—	1,320
12							
13	Totals, Equipment.....				\$136	\$150	\$1,420
14							
15	TOTALS, SUPPORT.....				\$35,320	\$39,372	\$47,055
16							
17							
18							
19							
20	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
21					1952-53	1953-54	1954-55
22							
23	STRUCTURAL PEST CONTROL FUND						
24							
25	Accumulated Surplus, July 1:						
26	Current .....				\$27,709	\$13,461	\$19,835
27	Prior year expenditure adjustments.....				—249	—	—
28							
29	Accumulated Surplus, Adjusted.....				\$27,460	\$13,461	\$19,835
30	Revenue: Licenses, fees, penalties, and miscellaneous.....				22,888	47,450	62,525
31							
32	Total Resources.....				\$50,348	\$60,911	\$82,360
33	Less Expenditures:						
34	Support .....				\$35,320	\$39,372	\$47,055
35	Contributions to State Employees' Retirement Fund.....				1,567	1,704	1,741
36							
37	Total Expenditures.....				\$36,887	\$41,076	\$48,796
38							
39	Accumulated Surplus, June 30.....				\$13,461	\$19,835	\$33,564
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## Department of Professional and Vocational Standards

## BOARD OF EXAMINERS IN VETERINARY MEDICINE

Examines, licenses, and regulates veterinarians. Estimated effective licenses by June 30, 1955, will be 1,400, an increase of 143 over the number actually licensed as of June 30, 1953. Work load of this agency is fairly constant in nature.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Veterinary Examiners' Contingent Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$12,275	\$14,856	\$14,824	
6	Allocations from Salary Increase Fund -----	336	483	-	
7	Deficiency authorization -----	1,199	1,178	-	
8					
9	Total Available -----	\$13,810	\$16,517	\$14,824	
10	Unexpended balance, estimated savings -----	-1,910 a	-	-	
11					
12	<b>TOTALS, SUPPORT</b> -----	\$11,900	\$16,517	\$14,824	-\$1,693
13	Contributions to State Employees' Retirement Fund -----	502	542	547	5
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$12,402	\$17,059	\$15,371	-\$1,688
16					(-9.9%)
17	<b>GENERAL ANALYSIS</b>				
18					
19	Number of positions -----	1.2	1.2	1.2	-
20	The budget continues the same program as presently authorized.				
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a Composed of savings in salaries and wages, \$141; operating expenses, \$1,730; and equipment, \$39.



## Department of Professional and Vocational Standards

## BOARD OF EXAMINERS IN VETERINARY MEDICINE--Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>VETERINARY EXAMINERS' CONTINGENT FUND</b>			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current .....	\$30,645	\$33,261	\$32,127
6	Prior year adjustments .....	—58	—	—
7				
8	Accumulated Surplus, Adjusted .....	\$30,587	\$33,261	\$32,127
9	Revenue: Licenses, fees, and penalties .....	15,076	15,925	17,820
10				
11	Total Resources .....	\$45,663	\$49,186	\$49,947
12	Less Expenditures:			
13	Support .....	\$11,900	\$16,517	\$14,824
14	Contributions to State Employees' Retirement Fund .....	502	542	547
15				
16	Total Expenditures .....	\$12,402	\$17,059	\$15,371
17				
18	Accumulated Surplus, June 30 .....	\$33,261	\$32,127	\$34,576
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## Department of Professional and Vocational Standards

## BOARD OF VOCATIONAL NURSE EXAMINERS

Examines, licenses and regulates the practice of vocational nurses in California. It is estimated there will be 5,750 licenses in effect as of June 30, 1955.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Vocational Nurse Examiners' Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$22,882	\$32,351	\$32,562	
6	Allocations from Salary Increase Fund	1,065	609	-	
7	Deficiency authorization	6,984	3,784	-	
8	Total Available	\$30,931	\$36,744	\$32,562	
9	Unexpended balance, estimated savings	-2,007 <sup>a</sup>	-548 <sup>b</sup>	-	
10	TOTALS, SUPPORT	\$28,924	\$36,196	\$32,562	-\$3,634
11	Contributions to State Employees' Retirement Fund	638	1,363	1,467	-104
12	TOTAL EXPENDITURES FOR SUPPORT	\$29,562	\$37,559	\$34,029	-\$3,530
13					(-9.4%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	3	4	4	-
16	The budget provides for decreases attributable to a change in the type of applicants because of the expiration of provisions for substituting experience for education.				
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<sup>a</sup> Composed of savings in salaries and wages, \$782; operating expenses, \$631; and equipment, \$594.

<sup>b</sup> Composed of savings in salaries and wages, \$548.

## Department of Professional and Vocational Standards

## BOARD OF VOCATIONAL NURSE EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	VOCATIONAL NURSE EXAMINERS' FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	—\$6,028	—\$8,782	—\$8,841
6	Prior year adjustments -----	—192	—	—
7				
8	Accumulated Surplus, Adjusted -----	—\$6,220	—\$8,782	—\$8,841
9	Revenue: Licenses and fees -----	27,000	37,500	33,500
10				
11	Total Resources -----	\$20,780	\$28,718	\$24,659
12	Less Expenditures:			
13	Support -----	\$28,924	\$36,196	\$32,562
14	Contributions to State Employees' Retirement Fund -----	638	1,363	1,467
15				
16	Total Expenditures -----	\$29,562	\$37,559	\$34,029
17				
18	Accumulated Surplus, June 30 -----	—\$8,782 <sup>a</sup>	—\$8,841 <sup>a</sup>	—\$9,370 <sup>a</sup>

<sup>a</sup> In addition \$10,000 has been advanced from the Board of Nurse Examiners, under the provisions of Section 202.5 of the Business and Professions Code, as added by Chapter 1345, Statutes of 1953.



## Department of Professional and Vocational Standards

## YACHT AND SHIP BROKERS COMMISSION

Examines, classifies, and regulates brokers and salesmen of yachts and ships. Estimated effective licenses during 1954-55 are 455 a against 418 actually licensed as of June 30, 1953.

Headquarters Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>Yacht and Ship Brokers' Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation-----	\$14,259	\$14,348	\$15,494	
5	Allocations from Salary Increase Fund-----	644	1,052	-	
6	Total Available-----	\$14,903	\$15,400	\$15,494	
7	Unexpended balance, estimated savings-----	—1,487 a	—61 b	-	
8	<b>TOTALS, SUPPORT</b> -----	\$13,416	\$15,339	\$15,494	\$155
9	Contributions to State Employees' Retirement Fund-----	644	733	738	5
10	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$14,060	\$16,072	\$16,232	\$160
11					(0.9%)
12	<b>GENERAL ANALYSIS</b>				
13	Number of positions-----	2	2	2	-
14	The operations of this agency are constant in nature and no significant change is proposed.				
15					
16	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
17	<b>DETAIL</b>	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
18			<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
19			<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>
20					
21	<b>SALARIES AND WAGES</b>	<b>SALARY RANGE</b>			
22	Yacht and Ship Brokers Commissioner	1	1	1	
23	Intermediate stenographer-clerk-----	1	1	1	
24	Temporary help-----	(0.1)	(0.1)	(0.1)	
25	Totals, Salaries and Wages-----	2	2	2	
26			\$8,006	\$9,088	\$9,154
27	<b>OPERATING EXPENSES</b>				
28	Office-----		\$145	\$145	\$145
29	Printing-----		215	175	175
30	Telephone and Telegraph:				
31	Exchange charges-----		251	275	275
32	Long distance toll charges-----		222	300	300
33	Telegraph and teletype-----		6	20	20
34	Postage-----		108	175	175
35	Freight, cartage, and express-----		6	25	25
36	Traveling—in-state-----		908	1,000	1,000
37	Automobile—mileage-----		814	780	780
38	Rent—building space-----		1,672	1,672	1,672
39	Insurance premiums-----		21	30	30
40	Pro rata departmental administration-----		586	625	709
41	Pro rata Attorney General's services-----		200	200	200
42	Pro rata general administrative charges-----		120	329	334
43	Legal advertising, hearings, and evidence-----		6	150	150
44	Operatives-----		-	50	50
45	Hearing services—Division of Administrative Procedure-----		48	200	200
46	Totals, Operating Expenses-----		\$5,328	\$6,151	\$6,240
47	<b>EQUIPMENT</b>				
48	Office—additional-----		\$82	\$100	\$100
49	<b>TOTALS, SUPPORT</b> -----		\$13,416	\$15,339	\$15,494

a Composed of savings in salaries and wages, \$46; operating expenses, \$1,315; equipment, \$126.

b Composed of savings in operating expenses, \$61.

## Department of Professional and Vocational Standards

## YACHT AND SHIP BROKERS COMMISSION—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	YACHT AND SHIP BROKERS' FUND			
2				
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$33,727	\$35,323	\$36,278
6	Prior year expenditure adjustments -----	23	-	-
7				
8	Accumulated Surplus, Adjusted -----	\$33,750	\$35,323	\$36,278
9	Revenue: Licenses, fees, penalties, and miscellaneous -----	15,633	17,082	17,082
10				
11	Total Resources -----	\$49,383	\$52,405	\$53,360
12	Less Expenditures:			
13	Support -----	\$13,416	\$15,339	\$15,494
14	Claims of Secretary of Board of Control -----	-	55	-
15	Contributions to State Employees' Retirement Fund -----	644	733	738
16				
17	Total Expenditures -----	\$14,060	\$16,127	\$16,232
18				
19	Accumulated Surplus, June 30 -----	\$35,323	\$36,278	\$37,128
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## BOARD OF OSTEOPATHIC EXAMINERS

Examines, licenses and regulates physicians who are graduates of osteopathic colleges.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND				
2	RECONCILIATION WITH APPROPRIATIONS				
3	Contingent Fund of the Board of Osteopathic Examiners				
4	SUPPORT				
5	Budget Act appropriation-----	\$36,795	\$38,489	\$41,058	
6	Allocation from Salary Increase Fund-----	978	2,200	-	
7	Deficiency authorization-----	1,520	-	-	
8	Total Available-----	\$39,293	\$40,689	\$41,058	
9	Unexpended balance, estimated savings-----	-2,830 <sup>a</sup>	-518 <sup>b</sup>	-	
10	TOTALS, SUPPORT-----	\$36,463	\$40,171	\$41,058	\$887
11	Contributions to State Employees' Retirement Fund-----	1,390	1,412	1,484	72
12	TOTAL EXPENDITURES FOR SUPPORT-----	\$37,853	\$41,583	\$42,542	\$959
13					(2.3%)
14	GENERAL ANALYSIS				
15	Number of positions-----	4.8	4.8	4.8	-
16	The budget proposes a continuation of the same level of service as currently authorized. As of June 30, 1953, the board had 2,046				
17	licentiates in good standing, a decrease of 44 over June 30, 1952.				
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30	SUPPORT EXPENDITURES	NO. OF POSITIONS		ACTUAL	ESTIMATED
31	DETAIL	52-53	53-54	1952-53	1953-54
32		(Filled)	(Auth.)		1954-55
33			54-55		
34			(Auth.)		
35	SALARIES AND WAGES			SALARY RANGE	
36	Board members (5) per diem-----	-	-	(\$380)	\$700
37	Secretary-treasurer (part time)-----	0.5	0.5	300	3,600
38	Attorney (part time)-----	0.3	0.3	(3,348)	2,900
39	Assistant secretary-----	1	1	395-481	4,980
40	Intermediate stenographer-clerk-----	1	1	243-295	3,359
41	Special investigator-----	2	2	376-458	10,581
42	Temporary help-----	(0.4)	(0.4)	(1,034)	1,086
43	Totals, Salaries and Wages-----	4.8	4.8	\$24,010	\$26,385
44					\$27,206
45	OPERATING EXPENSES				
46	Office-----			\$421	\$400
47	Printing-----			581	1,900
48	Telephone and Telegraph:				
49	Exchange charges-----			404	405
50	Long distance toll charges-----			157	157
51	Telegraph and teletype-----			39	65
52	Postage-----			402	655
53	Freight, cartage, and express-----			50	70
54	Traveling--in-state-----			2,136	2,878
55	Accounting service-----			990	630
56	Automobile--mileage-----			-	200
57	Automobile--operation-----			1,196	1,200
58	Rent--building space-----			2,056	2,056
59	Pro rata general fiscal administration-----			1,379	1,276
60	Hearing services-----			861	950
61	Legal advertising-----			531	690
62	Examinations-----			94	95
63	Totals, Operating Expenses-----			\$11,247	\$13,627
64					\$13,752
65	EQUIPMENT				
66	Office--additional-----			837	\$159
67	Automobile--replacement-----			1,169	-
68	Totals, Equipment-----			\$1,206	\$100
69					
70	TOTALS, SUPPORT-----			\$36,463	\$40,171
71					\$41,058

<sup>a</sup> Composed of savings in salaries and wages, \$200; operating expenses, \$2,616; and equipment, \$14.

<sup>b</sup> Composed of savings in salaries and wages, \$195; and operating expenses, \$323.



## BOARD OF OSTEOPATHIC EXAMINERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	OSTEOPATHIC EXAMINERS' CONTINGENT FUND			
2				
3				
4	Accumulated surplus, July 1.....	\$45,975	\$52,623	\$59,290
5	Revenue: Licenses, fees, miscellaneous income.....	44,501	48,250	46,570
6				
7	Total Resources .....	\$90,476	\$100,873	\$105,860
8	Less Expenditures:			
9	Support .....	\$36,463	\$40,171	\$41,058
10	Contributions to State Employees' Retirement Fund.....	1,390	1,412	1,484
11				
12	Total Expenditures.....	\$37,853	\$41,583	\$42,542
13				
14	Accumulated Surplus, June 30.....	\$52,623	\$59,290	\$63,318
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## BOARD OF PILOT COMMISSIONERS

Qualifies persons as pilots operating vessels on San Francisco, Suisun and San Pablo Bays. Revenues are received from pilotage fees. In accordance with Section 1159 of the Harbors and Navigation Code, the unencumbered balance in excess of \$6,500 in the Pilot Commissioners' Special Fund, according to the records of the Board of Pilot Commissioners, at the close of business on June 30th of each year, shall, on order of the State Controller, be transferred to the General Fund.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Pilot Commissioners' Special Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation	\$11,684	\$11,922	\$12,554	
6	Allocations from Salary Increase Fund	177	194	-	
7	Deficiency authorization	-	200	-	
8	Total Available	\$11,861	\$12,316	\$12,554	
9	Unexpended balance, estimated savings	-283 <sup>a</sup>	-	-	
10	<b>TOTALS, SUPPORT</b>	\$11,578	\$12,316	\$12,554	\$238
11	Contributions to State Employees' Retirement Fund	303	314	329	15
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	\$11,881	\$12,630	\$12,883	\$253
13					(2%)
14	<b>GENERAL ANALYSIS</b>				
15	Number of positions	4	4	4	-
16	The proposed budget continues the program of the current year.				
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<sup>a</sup> Composed of savings in salaries and wages, \$42; operating expenses, \$162; and equipment, \$79.

BOARD OF PILOT COMMISSIONERS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	PILOT COMMISSIONERS' SPECIAL FUND			
3				
4	Accumulated Surplus, July 1:			
5	Current -----	\$6,500	\$6,500	\$6,500
6	Revenue:			
7	Percentages of bar pilotage fees-----	\$41,532	\$32,500	\$32,500
8	Less transfers to General Fund per Section 1159 of Harbors			
9	and Navigation Code-----	—29,651	—19,870	—19,617
10				
11	Total Revenue -----	\$11,881	\$12,630	\$12,883
12				
13	Total Resources -----	\$18,381	\$19,130	\$19,383
14	Less Expenditures:			
15	Support -----	\$11,578	\$12,316	\$12,554
16	Contributions to State Employees' Retirement Fund -----	303	314	329
17				
18	Total Expenditures -----	\$11,881	\$12,630	\$12,883
19				
20	Accumulated Surplus, June 30-----	\$6,500	\$6,500	\$6,500
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## HORSE RACING BOARD

The board licenses, regulates, and supervises all horse racing meetings where there is pari-mutuel betting. The board also licenses trainers, jockeys, track officials and other persons employed by the racing associations. The main office of the board is at Los Angeles with branch offices at each of the tracks.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5	Fair and Exposition Fund <sup>a</sup>				
6	SUPPORT				
7	Budget Act appropriation.....	\$165,966	\$143,302	\$148,056	
8	Salary increase authorization.....	3,650	3,846	-	
9	Deficiency authorization.....	-	2,940	-	
10					
11	Total Available.....	\$169,616	\$150,088	\$148,056	-\$2,0
12	Unexpended balance, estimated savings.....	-17,139 <sup>b</sup>	-1,524 <sup>c</sup>	-	1,5
13					
14	TOTALS, SUPPORT.....	\$152,477	\$148,564	\$148,056	-\$5
15					(-0.3)

## GENERAL ANALYSIS

Number of positions..... 17 15 14

The reduction is due primarily to the closing of the board's San Francisco office on January 1, 1954. The budget continues the investigative and licensing service at the current year level and is based on a program of 459 days of racing of which 274 are at major tracks, 83 days at fair tracks, 47 days for harness meetings, and 55 days for combination meetings.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARY AND WAGES				SALARY RANGE		
Secretary.....	1	1	1	\$833	\$10,000	\$10,000
Semisenior accountant.....	1	1	1	415-505	6,060	6,060
Chief investigator.....	1	1	1	530-644	7,728	7,728
Race track investigator.....	4	4	4	415-505	23,426	23,791
Photographer-identifier.....	3	-	-	415-505	-	-
Racing license clerk.....	2.8	3	3	310-376	13,536	13,536
Intermediate typist-clerk.....	0.2	-	-	231-281	-	-
Intermediate stenographer-clerk.....	3	4	3	243-295	11,407	10,206
Intermediate account clerk.....	1	1	1	231-281	3,216	3,372
Racing license clerk (intermittent).....	(-)	(1.5)	(1.5)	310-376	5,580	5,580
Temporary help.....	(2)	(2.5)	(2.8)	7,510	8,293	9,395
Totals, Salaries and Wages.....	17	15	14	\$92,340	\$89,246	\$89,668
OPERATING EXPENSES						
Office.....				\$1,041	\$1,600	\$1,600
Printing.....				2,232	3,580	2,875
Legal advertising.....				158	500	675
Telephone and Telegraph:						
Exchange charges.....				608	756	750
Long distance toll charges.....				874	1,224	1,164
Teletype and telegraph.....				228	367	315
Postage.....				1,050	1,063	1,225
Freight, cartage, and express.....				801	450	895
Traveling-in-state.....				27,531	22,648	22,648
Traveling-out-of-state.....				-	1,000	500
Automobile-mileage.....				2,719	3,054	3,054
Automobile-operation.....				472	567	584
Photographic.....				212	-	-
Rent-building space.....				5,309	4,860	4,290
Legal hearing and evidence.....				-	450	450
Pro rata Attorney General services.....				3,000	3,000	3,500
Special audits.....				11,000	10,000	10,000
Pro rata general administrative charges.....				-	3,510	3,580
Totals, Operating Expenses.....				\$57,285	\$58,629	\$58,105

<sup>a</sup> For statement of fund condition see Capital Outlay section of the budget.

<sup>b</sup> Composed of savings in salaries and wages, \$7,576; operating expenses, \$9,475; and equipment, \$88.

<sup>c</sup> Composed of savings in salaries and wages, \$1,524.

## HORSE RACING BOARD—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
EQUIPMENT						
Office—replacement -----				\$163	\$505	-
Office—additional -----				418	184	\$283
Automobile—additional -----				1,945	-	-
Photographic—additional -----				326	-	-
Totals, Equipment -----				\$2,852	\$689	\$283
Total Expenditures for Support -----				\$152,477	\$148,564	\$148,056
REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
FAIR AND EXPOSITION FUND <sup>a</sup>						
License fees—horse racing meetings (4% of pari-mutuel pools)---				\$14,490,078	\$16,407,000	\$16,329,000
License fees—owners, jockeys, and attendants-----				36,487	37,000	39,000
Proceeds from sale of real property, Section 88, Agricultural Code-----				164,774	25,000	-
Escheated warrants and sale of equipment-----				44	-	-
Interest from Surplus Money Investment Fund-----				-	85,000	180,630
Totals -----				\$14,691,383	\$16,554,000	\$16,548,630
GENERAL FUND						
License fees, horse race meetings (1% of pari-mutuel pools in excess of \$10,000,000 but not more than \$20,000,000; and 2% of the amount by which total pari-mutuel pools exceed \$20,000,000 for any meeting)-----				\$4,686,565	\$5,126,000	\$5,205,000
Amounts payable into Wildlife Restoration Fund-----				-1,000,000	-1,000,000	-
Net to General Fund-----				\$3,686,565	\$4,126,000	\$5,205,000
Unclaimed pari-mutuel tickets -----				454,057	260,000	204,000
Totals -----				\$4,140,622	\$4,386,000	\$5,409,000
WILDLIFE RESTORATION FUND <sup>a</sup>						
First \$1,000,000 annually from license fees for race meetings which would otherwise be payable into the General Fund (Chapter 1401, Statutes of 1951)-----				\$1,000,000	\$1,000,000	-
STATE COLLEGE FUND <sup>a</sup>						
Breakage on that part of pari-mutuel pools in excess of \$27,000,000 for any race meeting -----				\$1,293,004	\$1,356,000	\$1,404,000
Total Revenues -----				\$21,125,009	\$23,296,000	\$23,361,630

<sup>a</sup> For statement of fund condition see Capital Outlay section of the budget.

## DEPARTMENT OF PUBLIC HEALTH

The Department of Public Health is responsible for a broad preventive medical and dental health program, for the provision of sanitary environment, and for the registration of vital statistics. Service is primarily through the local health departments which are assisted through consultations and subventions, although in a number of cases licensure, inspection, or other direct service is provided.

Headquarters at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY</b>				
3	<b>SUPPORT</b>				
4	Division of Administration:				
5	Divisional Administration	\$41,199	\$43,509	\$44,009	\$500
6	Bureau of Business Management	489,721	516,105	513,569	-2,536
7	Bureau of Records and Statistics:				
8	General Health Statistics	376,971	400,547	404,105	3,558
9	Current Morbidity Project	32,229	56,816	56,816	-
10	Vital Records	206,569	219,166	221,435	2,269
11	Bureau of Health Education	133,564	152,284	154,511	2,227
12					
13	Totals, Division of Administration	\$1,280,253	\$1,388,427	\$1,394,445	\$6,018
14	Division of Preventive Medical Services:				
15	Divisional Administration	35,527	37,309	37,772	463
16	Bureau of Maternal and Child Health	137,243	148,571	149,421	850
17	Bureau of Crippled Children Services	919,785	859,467	415,473	-443,994
18	Bureau of Tuberculosis Control	64,596	70,670	70,549	-121
19	Bureau of Venereal Disease	67,610	64,552	47,585	-16,967
20	Bureau of Acute Communicable Diseases	152,486	164,720	169,320	4,600
21	Bureau of Chronic Disease	171,213	127,783	127,783	-
22	Bureau of Adult Health	136,800	157,472	160,369	2,897
23	Bureau of Public Health Nursing	82,318	93,309	94,891	1,582
24	Medical Social Services	57,636	58,476	59,809	1,333
25	Nutrition Services	48,136	53,955	54,243	288
26	Bureau of Hospitals	168,273	174,150	175,886	1,736
27	Radiological Health Investigation	9,949	-	-	-
28					
29	Totals, Division of Preventive Medical Services	\$2,051,572	\$2,010,434	\$1,563,101	-\$447,333
30	Division of Laboratories	692,050	754,806	774,242	19,436
31	Division of Environmental Sanitation:				
32	Divisional Administration	\$17,136	\$17,772	\$17,922	\$150
33	Bureau of Sanitary Engineering	372,885	443,232	447,059	3,827
34	Bureau of Food and Drug Inspection	211,030	254,293	251,702	-2,591
35	Cannery Inspection	308,899	315,831	315,147	-684
36	Bureau of Vector Control	261,943	284,435	303,903	19,468
37	Emergency Encephalitis Program	213,808	-	-	-
38					
39	Totals, Division of Environmental Sanitation	\$1,385,701	\$1,315,563	\$1,335,733	\$20,170
40	Division of Dental Health	30,582	52,344	53,418	1,074
41	Division of Local Health Service	77,486	80,361	79,811	-550
42	Public Health Training	178,858	191,828	40,000	-151,828
43	Aid to Cities and Counties	7,230	7,753	-	-7,753
44					
45	<b>TOTALS, SUPPORT</b>	<b>\$5,703,732</b>	<b>\$5,801,516</b>	<b>\$5,240,750</b>	<b>-\$560,766</b>
46					<b>(-9.6%)</b>
47	Contributions to State Employees' Retirement Fund	288,443	298,882	307,908	9,026
48					
49	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$5,992,175</b>	<b>\$6,100,398</b>	<b>\$5,548,658</b>	<b>-\$551,740</b>
50					<b>(-9%)</b>
51	<b>OTHER CURRENT EXPENSES</b>				
52	Care of recalcitrant tuberculous	\$38,232	\$43,800	\$43,800	-
53					
54	<b>TOTAL EXPENDITURES</b>	<b>\$6,030,407</b>	<b>\$6,144,198</b>	<b>\$5,592,458</b>	<b>-\$551,740</b>
55					<b>(-9%)</b>
56	General Fund	4,421,809	4,682,887	4,138,947	-543,940
57					<b>(-11.6%)</b>
58	Federal Grants	1,608,598	1,461,311	1,453,511	-7,800
59					<b>(-0.5%)</b>
60					
61					
62	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
63					
64	<b>General Fund</b>				
65	<b>SUPPORT</b>				
66	Budget Act appropriation	\$4,145,579	\$4,207,576	\$3,848,623	
67	Allocations from Salary Increase Fund	159,525	212,671	-	
68					
69	Total Available	\$4,305,104	\$4,420,247	\$3,848,623	
70	Unexpended balance, estimated savings	-132,612 a	-18,658 b	-	
71					
72	<b>TOTALS, SUPPORT</b>	<b>\$4,172,492</b>	<b>\$4,401,589</b>	<b>\$3,848,623</b>	
73					
74	Contributions to State Employees' Retirement Fund	211,085	237,498	246,524	
75					
76	<b>TOTAL EXPENDITURES FOR SUPPORT</b>	<b>\$4,383,577</b>	<b>\$4,639,087</b>	<b>\$4,095,147</b>	
77					
78	a Composed of savings in salaries and wages, \$30,126; operating expenses, \$162,248; equipment, \$1,318; and loss in reimbursements, \$61,080.				
79					
80	b Composed of savings in salaries and wages, \$388; and operating expenses, \$18,270.				



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	OTHER CURRENT EXPENSES				
4	Care of the Recalcitrant Tuberculous:				
5	Budget Act appropriation	\$43,800	\$54,700	\$43,800	
6	Unexpended balance, estimated savings	—5,568	—10,900	—	
7					
8	Expenditures, Recalcitrant Tuberculous	\$38,232	\$43,800	\$43,800	
9					
10	TOTAL EXPENDITURES	\$4,421,809	\$4,682,887	\$4,138,947	
11					
12	Federal Funds <sup>c</sup>				
13	Federal Grants:				
14	Grants for support	\$1,531,240	\$1,399,927	\$1,392,127	
15	Grants for State Employees' Retirement Fund contributions	77,358	61,384	61,384	
16					
17	TOTAL EXPENDITURES, ALL FUNDS	\$6,030,407	\$6,144,198	\$5,592,458	
18					
19					
20					
21					
22	GENERAL ANALYSIS				
23					
24	Number of positions	818.7	853.2	878.2	25
25					
26	In the Bureau of Business Management provision is made for 29 new positions and the operating expenses of the new building,				
27	which the department expects to occupy in January, 1955. Temporary help is proposed in the Bureau of Crippled Children's				
28	Services to prepare records for transfer to the counties as they assume administration of the crippled children's program. To more				
29	correctly reflect the division between the support and subvention budgets, diagnostic charges in connection with the crippled chil-				
30	dren's program are transferred to the subvention budget. Provision is made for an encephalitis investigation in the Bureaus of				
31	Vector Control and Acute Communicable Diseases and the Division of Laboratories. Training is eliminated other than the special				
32	federal grant for support of the School of Public Health at the University of California.				
33	The uncertainty as to the amounts which the Federal Government will continue to grant for public health purposes raises a difficult				
34	problem in connection with the budget for the Department of Public Health. Some of the programs are wholly financed from				
35	the federal grant; in other instances the federal grant is available for partial financing. Some of the programs, such as chronic				
36	diseases, are considered to be financed from federal funds and dependent upon the continued receipt of such funds. In others,				
37	it would be desirable to maintain programs at present levels even though the federal grant might be significantly reduced. If				
38	there should be a substantial reduction during the 1954-55 Fiscal Year, however, it is doubtful whether there would be sufficient				
39	emergency funds available to make up entirely for such a reduction in the federal grant. In this case, it might be necessary to				
40	curtail important and desirable programs below the level presented in this budget. Federal funds other than those for hospital				
41	construction were \$481,433 less than anticipated for the Fiscal Year 1953-54. Of this, \$369,489 was saved by reducing the sub-				
42	ventions to local health departments and the balance was accounted for by program decrease in the support budget.				
43					
44	Federal Grants for the Following Programs Are Included in the				
45	Support Budget:				
46	Tuberculosis	—	\$65,760	\$65,760	
47	General health service	\$639,209	529,500	529,500	
48	Cancer control	185,169	153,248	153,248	
49	Heart disease control	72,129	49,979	49,979	
50	Venereal disease control	50,127	—	—	
51	Venereal disease—rapid treatment	6,071	1,000	1,000	
52	Maternal and child health services	155,445	212,602	212,602	
53	Special training project	38,800	47,800	40,000	
54	Crippled children's services	394,645	308,821	308,821	
55	Current morbidity project	40,393	66,056	66,056	
56	Pathogenesis of Q Fever	25,670	26,545	26,545	
57	Biological warfare defense	940	—	—	
58					
59	Totals, Support	\$1,608,598	\$1,461,311	\$1,453,511	
60					
61	Additional federal grants for tuberculosis control and maternal and child health services are subvented to cities and counties and				
62	are shown under Local Assistance, Aid to Local Health Departments. Federal grants for hospital construction are subvented				
63	to cities, counties, districts and nonprofit hospital associations and are shown under Local Assistance, Aid to Local Agencies				
64	for Hospital Construction.				
65					
66	Federal funds received as a reimbursement of expenditures made rather than an advance grant are included in the support budget as				
67	follows:				
68	Army influenza project contract	\$38,753	\$49,150	\$49,150	
69	Army airborne Q Fever project contract	37,448	18,000	—	
70	Department of Mental Hygiene contract	38,410	27,301	27,301	
71	National Office of Vital Statistics contract	4,566	12,000	12,000	
72					
73	<sup>c</sup> Grants from the Federal Government and the expenditures therefrom are not included in the over-all budget totals. See Schedule				
74	7 for summary of federal aid revenues and expenditures.				
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## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISIONAL ADMINISTRATION</b>						
2							
3							
4	This unit is composed of the director's office and the office of the division of administration.						
5							
6	<b>Analysis</b>						
7							
8	There are no program or work load changes in the budget year in this unit.						
9							
10	<b>SALARIES AND WAGES</b>						
11	Director's Office:				SALARY RANGE		
12	Director of public health	1	1	1	\$1,250	\$15,000	\$15,000
13	Senior stenographer-clerk	2	2	2	281-341	7,590	7,960
14	Intermediate stenographer-clerk	0.8	1	1	243-295	2,916	2,916
15	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
16	Division Chief's Office:						
17	Chief, division of administration	1	1	1	745-905	10,731	10,861
18	Senior typist-clerk	1	1	1	281-341	3,900	3,900
19							
20	Totals, Salaries and Wages	6.8	7	7	\$41,199	\$43,509	\$44,009
21							
22	<b>BUREAU OF BUSINESS MANAGEMENT</b>						
23							
24							
25	The Bureau of Business Management is the centralized service bureau for the entire department. The functions of this bureau include general housekeeping service, stockroom, mail and messenger service, operation of the telephone switchboard, accounting, budget preparation and control, personnel recruitment and record keeping, purchasing and maintenance of a car pool.						
26							
27							
28	<b>Analysis</b>						
29							
30							
31	It is anticipated that the building now being constructed for the department will be completed January 1, 1955. The department will assume operation of the building on that date and be able to discontinue rental payments on five locations currently being leased. Twenty-six new positions are provided to maintain the building, garage and telephone switchboard. The increase in operating expense is primarily the result of the cost of moving which is \$25,000.						
32							
33							
34							
35	<b>SALARIES AND WAGES</b>				SALARY RANGE		
36	Administrative service officer II	1	1	1	\$644-782	\$9,275	\$9,387
37	Personnel officer I	1	1	1	530-644	7,632	7,724
38	Accounting officer III	1	1	1	505-613	7,356	7,356
39	Office manager	1	1	1	505-613	7,356	7,356
40	Semisenior accountant	1	1	1	415-505	6,060	6,060
41	Property inspector	1	1	1	341-415	4,980	4,980
42	Accounting technician III	1.7	1	1	341-415	4,980	4,980
43	Accountant-auditor I	3	3	3	341-415	13,973	14,427
44	Supervising clerk I	2.5	3	3	325-395	13,320	13,751
45	Junior accountant-auditor	0.1	1	1	310-341	3,810	3,996
46	Storekeeper I	1	1	1	295-358	4,296	4,296
47	Accounting technician II	1.8	3	3	281-341	11,934	12,116
48	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
49	Senior account clerk	1.2	1	1	281-341	4,092	4,092
50	Senior typist-clerk	1.5	1	1	281-341	3,900	3,900
51	Bookkeeping machine operator II	0.2	2	2	268-325	7,200	7,560
52	Stock clerk	5.7	6	6	255-310	20,917	21,402
53	Teletypewriter operator	1	1	1	255-310	3,456	3,630
54	Intermediate stenographer-clerk	2.4	2	2	243-295	6,600	6,756
55	Bookkeeping machine operator	1.8	—	—	231-281	—	—
56	Intermediate typist-clerk	18	19	19	231-281	58,728	60,565
57	Intermediate clerk	1.3	1	1	231-281	2,772	2,772
58	Intermediate account clerk	3	4	4	231-281	12,773	13,073
59	Intermediate file clerk	0.4	—	—	231-281	—	—
60	Intermediate office appliance operator	2.4	3	3	231-281	8,754	9,054
61	Telephone operator, nonmultiple						
62	board	1	1	1	231-281	3,372	3,372
63	Junior stenographer-clerk	0.4	2	2	220-268	5,346	5,484
64	Junior typist-clerk	5.2	4	4	210-255	10,687	11,226
65	Junior clerk	1.3	2	2	200-243	4,920	5,280
66	Temporary help	(1)	(1)	(1)	(2,793)	3,000	3,000
67							
68	Totals, Positions Now Authorized	64.9	69	69	\$232,452	\$259,673	\$265,779
69	Proposed New Positions:						
70	Chief engineer I	—	—	1	376-458	—	2,256
71	Stationary engineer	—	—	4	341-415	—	8,184
72	Head janitor	—	—	1	295-358	—	1,770
73	Mechanic's helper	—	—	1	268-325	—	1,608
74	Garage attendant	—	—	2	243-295	—	2,916
75	Janitor	—	—	15	231-281	—	20,790
76	Women's rest room attendant	—	—	1	231-281	—	1,386
77	Telephone operator, nonmultiple	—	—	1	231-281	—	1,386
78	board	—	—	1	231-281	—	1,386
79	(New positions effective January						
80	1, 1955)						
81	Estimated salary savings	—	—2	—2	—	—9,600	—14,180
82							
83	Totals, Salaries and Wages	64.9	67	93	\$232,452	\$250,073	\$291,895
84							
85							
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF BUSINESS MANAGEMENT—Continued						
2	OPERATING EXPENSES						
3	Office				\$10,415	\$10,562	\$10,562
4	Printing				4,243	4,970	4,970
5	Telephone and Telegraph:						
6	Exchange charges				9,847	10,120	10,120
7	Long distance toll charges				2,515	2,590	2,590
8	Teletype and telegraph				1,293	1,330	1,330
9	Postage				4,049	4,160	4,160
10	Freight, cartage, and express				676	740	740
11	Traveling—in-state				11,580	11,698	11,698
12	Traveling—out-of-state				15,559	14,979	9,986
13	Automobile—mileage				380	390	390
14	Automobile—operation				2,894	3,150	2,980
15	Technical and scientific				4	10	10
16	Rent—buildings space				184,892	190,071	110,640
17	Bonds and insurance				264	380	380
18	Legal hearing				58	1,550	1,550
19	Purchased examination material				1,500	1,500	1,500
20	Moving expense—to new building				—	—	25,000
21	Building operations—six months				—	—	16,600
22	Refinish furniture				—	—	5,000
23	Totals, Operating Expenses				\$250,169	\$258,200	\$220,206
24	EQUIPMENT						
25	Office—replacement				\$1,587	\$4,118	\$4,186
26	Office—additional				3,005	4,981	1,269
27	Fire loss—replacement				2,112	—	—
28	Automobile—replacement				11,239	8,800	5,080
29	Automobile—additional				603	500	500
30	Totals, Equipment				\$18,546	\$18,399	\$11,035
31	Totals, Bureau of Business Management				\$501,167	\$526,672	\$523,136
32	REIMBURSEMENTS						
33	State Department of Mental Hygiene contract				—4,169	—2,022	—2,022
34	State Water Pollution Control Board contract				—1,391	—3,075	—3,075
35	Army Contracts:						
36	Influenza project				—3,523	—4,470	—4,470
37	Airborne Q Fever project				—2,363	—1,000	—
38	Net Totals, Bureau of Business Management				\$489,721	\$516,105	\$513,569
39	BUREAU OF RECORDS AND STATISTICS—						
40	GENERAL HEALTH STATISTICS						
41	The function of this unit is to provide direction and assistance as well as related processing services in the development of public health records and statistics. This unit renders service to local health agencies as well as to the various bureaus of the department, and includes preparation of special interpretive reports, analysis of statistical data relating to births, deaths, marriages, population and statistical consultation services to specific programs.						
42	Analysis						
43	No work load or program changes are reflected in this budget.						
44	SALARIES AND WAGES						
45	Chief of bureau	1	1	1	\$644-782	\$9,275	\$9,387
46	Associate public health analyst	3	3	3	505-613	21,577	22,010
47	Accounting tabulating machine supervisor II (I. B. M.)	1	1	1	415-505	5,634	5,916
48	Assistant public health analyst	17.1	18	18	415-505	101,093	104,021
49	Accounting tabulating machine supervisor I	0.8	1	1	341-415	4,350	4,569
50	Junior public health analyst	6.6	7	7	341-415	29,625	30,054
51	Graphic artist	1	1	1	325-395	4,314	4,531
52	Supervising clerk I	0.4	1	1	325-395	4,177	4,386
53	Research assistant	0.1	1	1	295-341	3,645	3,825
54	Supervising tabulating machine operator	1.1	1	1	295-358	4,296	4,296
55	Supervising key punch operator	2	2	2	281-341	7,464	7,464
56	Tabulating machine operator	5.9	6	6	268-325	22,595	23,055
57	Senior clerk	1.6	1	1	281-341	3,372	3,540
58	Intermediate stenographer-clerk	2.6	4	4	243-295	12,482	13,055
59	Key punch operator (I. B. M.)	15.8	17	17	243-295	55,311	57,476



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF RECORDS AND STATISTICS—						
2	GENERAL HEALTH STATISTICS—Continued						
3							
4	SALARIES AND WAGES—Continued						
5					SALARY RANGE		
6	Intermediate clerk	5.6	6	6	\$231-281	\$19,632	\$19,632
7	Intermediate typist-clerk	12.7	11	11	231-281	34,618	35,674
8	Key punch operator trainee	1.3	1	1	210-243	2,662	2,796
9	Junior stenographer-clerk	—	1	1	220-268	2,583	2,640
10							
11	Totals, Positions Now Authorized	79.6	84	84	\$313,766	\$348,705	\$358,327
12	Estimated salary savings	—	—2.5	—2.5	—	—13,060	—19,140
13							
14	Totals, Salaries and Wages	79.6	81.5	81.5	\$313,766	\$335,645	\$339,187
15	OPERATING EXPENSES						
16	Office				\$3,781	\$3,830	\$3,830
17	Printing				8,852	9,300	9,300
18	Telephone and Telegraph:						
19	Exchange charges				2,267	2,320	2,320
20	Long distance toll charges				472	480	480
21	Teletype and telegraph				119	120	120
22	Postage				380	390	390
23	Freight, cartage, and express				800	870	870
24	Traveling—in-state				7,504	7,597	7,597
25	Automobile—mileage				1,616	1,660	1,660
26	Automobile—operation				542	590	560
27	Rent—equipment				35,863	36,720	36,720
28	Technical and scientific				642	640	640
29							
30	Totals, Operating Expenses				\$62,838	\$64,517	\$64,487
31	EQUIPMENT						
32	Office—replacement				\$59	—	\$331
33	Office—additional				234	\$385	100
34	Technical and scientific—additional				74	—	—
35							
36	Totals, Equipment				\$367	\$385	\$431
37							
38							
39	Totals, Bureau of Records and Statistics—General Health						
40	Statistics				\$376,971	\$400,547	\$404,105
41							
42	BUREAU OF RECORDS AND STATISTICS—						
43	CURRENT MORBIDITY PROJECT						
44							
45							
46							
47	This is a federal research project for the study of measurements of morbidity, aimed at the evaluation of methods of securing current						
48	data, development and refinement of methods, and the development of a plan for establishing a current morbidity service which						
49	would be applicable to California as well as other states.						
50	Analysis						
51							
52							
53	This project was planned and approved as a three-year project commencing in May 1950. Expenditures during the past years were						
54	not as great as anticipated and the federal grant will continue to be available during Fiscal Year 1954-55. No state funds are						
55	used in this project.						
56	No work load or program changes are reflected in this budget.						
57							
58	SALARIES AND WAGES						
59					SALARY RANGE		
60	Morbidity research project supervisor	0.9	—	—	\$644-782	—	—
61	Senior statistician	0.8	1	1	613-745	\$7,271	\$7,724
62	Associate statistician	1	1	1	505-613	6,646	6,980
63	Associate research technician	—	1	1	505-613	6,060	6,060
64	Intermediate stenographer-clerk	0.9	1	1	243-295	3,112	3,268
65	Intermediate clerk	2	1	1	231-281	2,844	2,988
66	Intermediate account clerk	2.4	3	3	231-281	8,544	8,976
67	Temporary help	(2)	(3)	(3)	(5,078)	7,929	7,127
68							
69	Totals, Positions Now Authorized	8	8	8	\$29,733	\$42,406	\$43,123
70	Estimated salary savings	—	—0.2	—0.2	—	—1,590	—2,307
71							
72	Totals, Salaries and Wages	8	7.8	7.8	\$29,733	\$40,816	\$40,816
73	OPERATING EXPENSES						
74	Office				\$263	—	—
75	Printing				39	\$40	\$40
76	Telephone and Telegraph:						
77	Exchange charges				492	500	500
78	Long distance toll charges				254	260	260
79	Teletype and telegraph				9	10	10
80	Postage				26	30	30
81	Freight, cartage, and express				13	15	15
82	Traveling—in-state				454	450	450
83							
84							
85							
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
BUREAU OF RECORDS AND STATISTICS— CURRENT MORBIDITY PROJECT—Continued						
OPERATING EXPENSES—Continued						
Automobile—mileage				\$317	\$320	\$320
Automobile—operation				35	40	40
Technical and scientific				31	30	30
Other operating expenses				563	14,305	14,305
Totals, Operating Expenses				\$2,496	\$16,000	\$16,000
Totals, Bureau of Records and Statistics—Current Morbidity Project						
				\$32,229	\$56,816	\$56,816
BUREAU OF RECORDS AND STATISTICS— VITAL RECORDS						
The function of this section of the Bureau of Records and Statistics is the registration of births, deaths, and marriages and the pro vision of services to the public and to the department with respect to these records.						
Analysis						
No program changes or provisions for work load increases are included in this budget.						
SALARIES AND WAGES						
Associate public health analyst	1	1	1	SALARY RANGE		
Assistant public health analyst	1	1	1	\$505-613	\$7,356	\$7,356
Supervising clerk I	3	3	3	415-505	6,060	6,060
Supervising photocopyist	1	1	1	325-395	14,220	14,220
Senior stenographer-clerk	1	1	1	295-358	4,211	4,296
Photocopyist	2.9	2	2	281-341	3,948	4,092
Intermediate stenographer-clerk	0.7	—	—	255-310	7,440	7,440
Intermediate typist-clerk	15.7	21	21	243-295	—	—
Intermediate clerk	8.3	12	12	231-281	64,015	66,400
Intermediate file clerk	11	9	9	231-281	36,663	37,842
Junior typist-clerk	3.1	3	3	231-281	29,290	29,880
Junior clerk	3.9	4	4	210-255	8,700	8,826
Temporary help	(3)	(1)	(1)	200-243	10,348	10,920
				(10,867)	3,000	3,000
Totals, Positions Now Authorized	52.6	58	58	\$178,358	\$195,251	\$200,332
Estimated salary savings	—	—1.7	—1.7	—	—7,320	—10,720
Totals, Salaries and Wages	52.6	56.3	56.3	\$178,358	\$187,931	\$189,612
OPERATING EXPENSES						
Office				\$2,187	\$2,260	\$2,260
Printing				10,472	16,310	16,310
Telephone and Telegraph:						
Exchange charges				1,130	1,210	1,210
Long distance toll charges				570	610	610
Teletype and telegraph				96	100	100
Postage				4,868	5,210	5,210
Freight, cartage, and express				272	310	310
Traveling—in-state				319	295	295
Automobile—operation				23	30	30
Rent—equipment				300	300	300
Technical and scientific				11,412	16,400	16,400
Totals, Operating Expenses				\$31,649	\$43,035	\$43,035
EQUIPMENT						
Office—replacement				\$268	—	—
Office—additional				114	\$100	\$688
Technical and scientific—additional				746	100	100
Totals, Equipment				\$1,128	\$200	\$788
Totals, Bureau of Records and Statistics—Vital Records						
				\$211,135	\$231,166	\$233,435
REIMBURSEMENTS						
National Office Vital Statistics contract				—4,566	—12,000	—12,000
Net Totals, Bureau of Records and Statistics—Vital Records						
				\$206,569	\$219,166	\$221,435

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF HEALTH EDUCATION						
2	The function of this bureau is to provide health educational services and consultation to the department and to local health depart						
3	ments, including maintenance of a film library, the departmental library, and the preparation and dissemination of all materia						
4	for public information.						
5	Analysis						
6	No program or work load changes are reflected in this unit.						
7	SALARIES AND WAGES						
8					SALARY RANGE		
9	Chief of bureau-----	1	1	1	\$644-782	\$9,284	\$9,387
10	Health education consultant-----	5.4	6	6	458-556	38,270	39,308
11	Assistant health education consultant-----	0.9	2	2	358-436	8,754	8,979
12	Senior librarian-----	1	1	1	341-415	4,918	4,977
13	Junior librarian-----	2	2	2	295-358	7,688	8,165
14	Senior stenographer-clerk-----	1	1	1	281-341	3,870	4,060
15	Intermediate stenographer-clerk-----	3.3	2	2	243-295	6,393	6,711
16	Intermediate typist-clerk-----	3.2	4	4	231-281	12,385	12,816
17	Junior stenographer-clerk-----	0.4	1	1	220-268	2,640	2,640
18	Temporary help-----	(0.2)	(0.3)	(0.3)	(557)	1,000	1,000
19	Totals, Positions Now Authorized-----	18.2	20	20	\$80,331	\$95,202	\$98,043
20	Estimated salary savings-----	-	-0.6	-0.6	-	-3,540	-5,190
21	Totals, Salaries and Wages-----	18.2	19.4	19.4	\$80,331	\$91,662	\$92,853
22	OPERATING EXPENSES						
23	Office-----				\$3,000	\$3,100	\$3,100
24	Printing--publications for distribution-----				17,745	23,840	23,840
25	Telephone and Telegraph:-----						
26	Exchange charges-----				1,615	1,720	1,720
27	Long distance toll charges-----				406	430	430
28	Teletype and telegraph-----				445	470	470
29	Postage-----				5,371	5,730	5,730
30	Freight, cartage, and express-----				550	620	620
31	Traveling--in-state-----				7,315	7,762	7,762
32	Automobile--mileage-----				1,336	1,420	1,420
33	Automobile--operation-----				625	700	660
34	Technical and scientific-----				793	790	790
35	Exhibits-----				-	500	500
36	Library supplies-----				525	550	550
37	Publications purchased for distribution-----				1,414	2,100	2,100
38	Totals, Operating Expenses-----				\$41,140	\$49,732	\$49,692
39	EQUIPMENT						
40	Library--additional-----				\$28	-	-
41	Office--replacement-----				-	-	\$1,324
42	Office--additional-----				932	\$150	152
43	Films-----				7,666	7,700	7,700
44	Books-----				2,001	2,750	2,500
45	Technical and scientific--replacement-----				771	-	-
46	Technical and scientific--additional-----				695	290	290
47	Totals, Equipment-----				\$12,093	\$10,890	\$11,966
48	Totals, Bureau of Health Education-----				\$133,564	\$152,284	\$154,511
49	TOTALS, DIVISION OF ADMINISTRATION-----				\$1,280,253	\$1,388,427	\$1,394,445
50	DIVISION OF PREVENTIVE MEDICAL SERVICE						
51	DIVISIONAL ADMINISTRATION						
52	The Division of Preventive Medical Services consists of eight bureaus and four services as follows: Maternal and Child Health						
53	Crippled Children, Tuberculosis Control, Venereal Disease Control, Acute Communicable Diseases, Chronic Disease Control						
54	Adult Health, Public Health Nursing, Medical Social Service, Nutrition Service, Mental Health Service, and Hospitals.						
55	Analysis						
56	Program or work load changes are discussed in the budgets for each individual bureau or service. No changes are proposed for th						
57	divisional administration.						
58	SALARIES AND WAGES						
59					SALARY RANGE		
60	Chief of division-----	1	1	1	\$1,050-1,150	\$13,695	\$13,860
61	Assistant chief-----	1	1	1	905-1,100	13,072	13,230
62	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
63	Intermediate stenographer-clerk-----	0.6	1	1	243-295	3,268	3,428
64	Intermediate typist-clerk-----	0.3	-	-	231-281	-	-
65	Totals, Salaries and Wages-----	3.9	4	4	\$32,339	\$34,127	\$34,610



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISIONAL ADMINISTRATION—Continued						
4	OPERATING EXPENSES						
5	Traveling—in-state				\$2,335	\$2,302	\$2,302
6	Automobile—mileage				564	570	570
7	Automobile—operation				289	310	290
9	Totals, Operating Expenses				\$3,188	\$3,182	\$3,162
11	Totals, Divisional Administration				\$35,527	\$37,309	\$37,772
14	BUREAU OF MATERNAL AND CHILD HEALTH						
16	The function of the bureau is to provide a program for the maternal and child health services in the State. This is accomplished by						
17	promoting prenatal and child health services and consultation in the maternal and child health field to local health departments,						
18	maternity homes, hospitals, schools, local physicians and other professional groups. Field consultation with local medical per-						
19	sonnel in the program areas of prematurity and infant mortality is provided by contract with two universities in the State.						
21	Analysis						
23	No changes are proposed in this budget for this bureau. Should the federal grants for maternal and child health be substantially						
24	reduced, it will probably be necessary to reduce this budget below the level shown.						
26	SALARIES AND WAGES				SALARY RANGE		
27	Chief of bureau	0.2	1	1	\$862-1,050	\$12,450	\$12,600
28	Public health medical officer III	1	1	1	821-1,000	11,828	11,970
29	Public health medical officer II	1.3	2	2	782-950	18,240	18,862
30	Hearing conservation specialist	1	1	1	481-584	6,922	7,006
31	Maternal and child health nursing						
32	consultant	1	1	1	395-481	5,146	5,472
33	Hospital nursing consultant	3	3	3	395-481	16,343	16,793
34	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
35	Senior typist-clerk	0.2	1	1	281-341	4,092	4,092
36	Senior clerk	0.5	—	—	281-341	—	—
37	Intermediate stenographer-clerk	1.8	1	1	243-295	3,540	3,540
38	Intermediate typist-clerk	0.5	2	2	231-281	6,131	6,144
39	Intermediate clerk	0.1	1	1	231-281	2,856	3,000
40	Intermediate file clerk	0.8	—	—	231-281	—	—
41	Junior typist-clerk	1	1	1	210-255	2,796	2,940
43	Totals, Positions Now Authorized	13.4	16	16	\$72,788	\$94,436	\$96,511
44	Estimated salary savings	—	—0.5	—0.5	—	—3,440	—4,970
46	Totals, Salaries and Wages	13.4	15.5	15.5	\$72,788	\$90,996	\$91,541
48	OPERATING EXPENSES						
49	Office				\$875	\$950	\$950
50	Printing				2,151	1,840	1,840
51	Telephone and Telegraph:						
52	Exchange charges				3,207	3,710	3,710
53	Long distance toll charges				983	1,140	1,140
54	Teletype and telegraph				110	130	130
55	Postage				498	580	580
56	Freight, cartage, and express				155	190	190
57	Traveling—in-state				7,966	9,157	9,157
58	Automobile—mileage				1,237	1,430	1,430
59	Automobile—operation				1,415	1,720	1,630
60	Technical and scientific				289	290	290
61	Fees				10,955	10,960	10,960
62	Drugs and biologics				183	180	180
63	Contractual services				34,364	24,000	24,000
65	Totals, Operating Expenses				\$64,388	\$56,277	\$56,187
67	EQUIPMENT						
68	Office—replacement				—	\$258	\$1,173
69	Office—additional				\$67	170	85
70	Technical and scientific—replacement				—	870	435
72	Totals, Equipment				\$67	\$1,298	\$1,693
74	Totals, Bureau of Maternal and Child Health				\$137,243	\$148,571	\$149,421

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF CRIPPLED CHILDREN SERVICES						
2							
3							
4	The function of this bureau is the administration of a program for the care of handicapped children. The program includes the						
5	administration of a general crippled children program as well as cerebral palsy and hearing programs, and rheumatic fever						
6	program added by the Legislature in 1949. These programs are accomplished by:						
7	A. Maintenance of a state file of all children reported with handicapping conditions.						
8	B. Establishment of standards for care and consultation in the maintenance of such standards.						
9	C. Provision of funds for expert diagnostic services and care.						
10	D. Planning for necessary treatment and consultation in the provision of treatment and rehabilitation services.						
11	E. Maintenance of statistical records of children receiving services.						
12							
13	Analysis						
14							
15	At the time a crippled children program is shifted from dependent to independent status in a county, it is necessary to make a						
16	complete summary of all actions on each case, together with a record of the financial status of each case, and forward this						
17	to the county which will need the information in caring for the child in the future. Temporary help, is therefore provided in the						
18	amount of \$5,500 to be used in handling this temporary work load. No other adjustments of the support budget for this						
19	bureau are being requested. Because this bureau supervises the state subvention for care of crippled children, it would be neces-						
20	sary to maintain the level of expenditures shown even though federal grants were reduced.						
21							
22	SALARIES AND WAGES				SALARY RANGE		
23	Chief of bureau-----	1	1	1	\$862-1,050	\$12,450	\$12,600
24	Public health medical officer II-----	1	1	1	782-950	11,267	11,403
25	Administrative officer in medical care						
26	services-----	1	1	1	530-644	7,632	7,724
27	District administrative officer in						
28	medical care services-----	2.1	3	3	458-556	16,902	17,748
29	Supervising physical therapist						
30	(services for physically handi-						
31	capped children)-----	2.9	3	3	436-530	18,708	19,005
32	Supervising occupational therapist						
33	(services for physically handi-						
34	capped children)-----	2.9	3	3	436-530	17,308	17,582
35	Orthopedic nursing consultant-----	2	2	2	381-481	11,404	11,542
36	Supervising clerk II-----	0.7	1	1	376-458	5,496	5,496
37	Supervising clerk I-----	0.6	2	2	325-395	8,566	8,996
38	Senior stenographer-clerk-----	3.3	3	3	281-341	11,576	11,814
39	Senior account clerk-----	0.8	—	—	281-341	—	—
40	Senior typist-clerk-----	1.6	4	4	281-341	14,609	15,259
41	Senior clerk-----	1.8	2	2	281-341	8,184	8,184
42	Intermediate stenographer-clerk-----	6.1	7	7	243-295	23,165	23,787
43	Intermediate typist-clerk-----	23.4	24	24	231-281	70,756	72,866
44	Intermediate clerk-----	10.7	11	11	231-281	34,524	35,578
45	Junior stenographer-clerk-----	0.3	—	—	220-268	—	—
46	Junior typist-clerk-----	1.5	1	1	210-255	2,610	2,739
47	Junior clerk-----	1.7	2	2	200-243	5,166	5,484
48	Temporary help-----	—	—	(2)	—	—	5,500
49	Totals, Positions Now Authorized-----	65.4	71	71	\$245,506	\$280,323	\$293,307
50	Estimated salary savings-----	—	—2.1	—2.1	—	—10,410	—15,520
51	Totals, Salaries and Wages-----	65.4	68.9	68.9	\$245,506	\$269,913	\$277,787
52							
53	OPERATING EXPENSES						
54	Office-----				\$4,661	\$4,790	\$4,790
55	Printing-----				8,270	8,900	8,900
56	Telephone and Telegraph:						
57	Exchange charges-----				5,834	6,140	6,140
58	Long distance toll charges-----				3,416	3,600	3,600
59	Teletype and telegraph-----				1,372	1,440	1,440
60	Postage-----				3,473	3,660	3,660
61	Freight, cartage, and express-----				286	320	320
62	Traveling—in-state-----				15,362	16,047	16,047
63	Automobile—mileage-----				4,804	5,060	5,060
64	Automobile—operation-----				1,569	1,750	1,660
65	Diagnostic services-----				535,000	450,000 <sup>a</sup>	— <sup>a</sup>
66	Infantile paralysis services-----				12,807	14,000	14,000
67	State level care-----				25,193	50,000	50,000
68	Congenital heart program-----				38,168	35,000	35,000
69	Contractual services-----				30,000	—	—
70	Totals, Operating Expenses-----				\$690,215	\$600,707	\$150,617
71							
72							
73							

<sup>a</sup> \$150,000 diagnostic fees paid from subvention item during 1953-54 and all diagnostic fees to be paid from subsidy during 1954-55.

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF CRIPPLED CHILDREN SERVICES—Continued						
2	EQUIPMENT						
3	Office—replacement				\$340	\$1,790	\$760
4	Office—additional				670	757	150
5	Technical and scientific—additional				-	300	150
6	Totals, Equipment				\$1,010	\$2,847	\$1,069
7	Totals, Bureau of Crippled Children Services				\$936,731	\$873,467	\$429,473
8	REIMBURSEMENTS						
9	National Foundation for Infantile Paralysis services				-12,807	-14,000	-14,000
10	Cerebral palsy services—payments by parents				-4,139	-	-
11	Net Totals, Bureau of Crippled Children Services				\$919,785	\$859,467	\$415,473
12	BUREAU OF TUBERCULOSIS CONTROL						
13	This bureau provides consultation in all matters pertaining to tuberculosis to local health agencies, state agencies and other units of the Department of Public Health, and inspection of tuberculosis sanatoria and hospitals, tuberculosis case finding in state institutions and, to a limited extent, local communities.						
14	Analysis						
15	No work load or program changes are reflected in this budget. Should the federal grants for tuberculosis control be substantially reduced, it will probably be necessary to reduce this budget below the level shown.						
16	SALARIES AND WAGES						
17					SALARY RANGE		
18	Chief of bureau	0.8	1	1	\$862-1,050	\$12,450	\$12,600
19	Roentgenologist	1	1	1	821-1,000	11,828	11,970
20	Public health medical officer III	1	1	1	821-1,000	11,547	11,970
21	Tuberculosis nursing consultant	1	1	1	395-481	5,363	5,702
22	X-ray technician	3.6	4	4	281-341	15,426	15,616
23	Intermediate stenographer-clerk	2.8	3	3	243-295	10,141	10,466
24	Temporary help	(1.4)	(1.4)	(1.4)	(4,386)	4,300	4,300
25	Totals, Positions Now Authorized	10.2	11	11	\$62,454	\$71,055	\$72,624
26	Estimated salary savings	-	-0.3	-0.3	-	-2,610	-3,780
27	Totals, Salaries and Wages	10.2	10.7	10.7	\$62,454	\$68,445	\$68,844
28	OPERATING EXPENSES						
29	Office				\$189	\$190	\$190
30	Printing				422	470	470
31	Telephone and Telegraph:						
32	Exchange charges				706	740	740
33	Long distance toll charges				190	200	200
34	Telegraph and teletype				181	430	430
35	Postage				412	350	350
36	Freight, cartage, and express				339	380	380
37	Traveling—in-state				12,760	13,315	13,315
38	Automobile—mileage				1,654	1,730	1,730
39	Automobile—operation				1,734	1,920	1,820
40	Technical and scientific				5,877	5,880	5,880
41	Totals, Operating Expenses				\$24,464	\$25,605	\$25,505
42	EQUIPMENT						
43	Office—replacement				\$37	-	-
44	Office—additional				-	\$100	\$100
45	Technical and scientific—replacement				152	-	-
46	Technical and scientific—additional				1,189	520	100
47	Totals, Equipment				\$1,378	\$620	\$200
48	Totals, Bureau of Tuberculosis Control				\$88,296	\$94,670	\$94,549
49	REIMBURSEMENTS						
50	Services to Departments of Correction and Mental Hygiene				-23,700	-24,000	-24,000
51	Net Totals, Bureau of Tuberculosis Control				\$64,596	\$70,670	\$70,549



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF VENEREAL DISEASE CONTROL						
2	This bureau provides consultation to local health agencies and private physicians in problems related to venereal disease control.						
3	Liaison is maintained with the armed forces to facilitate control of venereal disease resulting from the large military population of the State.						
4							
5							
6	Analysis						
7							
8	The reduced incidence of these diseases has made feasible the consolidation of the duties of the two medical positions in this bureau thereby permitting the abolishment of one such position during the budget year. The investigator position is transferred to local assistance budget under Aid to Local Health Departments.						
9							
10							
11							
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief of bureau	1	1	1	\$862-1,050	\$12,450	\$12,600
15	Public health medical officer III	1	1	-	821-1,000	11,781	-
16	Venereal disease investigation consultant	1	1	1	395-481	5,772	5,772
17	Venereal disease nursing consultant	1	1	1	395-481	5,702	5,771
18	Investigator of venereal diseases	1	1	-	325-395	4,681	-
19	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
20	Intermediate stenographer-clerk	1.8	2	2	243-295	6,682	6,968
21							
22	Totals, Positions Now Authorized	7.8	8	6	\$47,662	\$51,160	\$35,203
23	Estimated salary savings	-	-0.2	-0.2	-	-1,870	-2,690
24							
25	Totals, Salaries and Wages	7.8	7.8	5.8	\$47,662	\$49,290	\$32,513
26							
27	OPERATING EXPENSES						
28	Office				\$248	\$250	\$250
29	Printing				970	1,140	1,140
30	Telephone and Telegraph:						
31	Exchange charges				733	730	730
32	Long distance toll charges				185	190	190
33	Telegraph and teletype				39	40	40
34	Postage				272	270	270
35	Freight, cartage, and express				127	135	135
36	Traveling—in-state				3,871	3,787	3,787
37	Automobile—mileage				950	950	950
38	Automobile—operation				1,644	1,730	1,640
39	Technical and scientific				11	10	10
40	Hospital care				6,072	1,000	1,000
41	Drugs and biologics				4,826	4,830	4,830
42							
43	Totals, Operating Expenses				\$19,948	\$15,062	\$14,972
44							
45	EQUIPMENT						
46	Office—additional				-	\$100	\$50
47	Technical and scientific—additional				-	100	50
48							
49	Totals, Equipment				-	\$200	\$100
50							
51	Totals, Bureau of Venereal Disease Control				\$67,610	\$64,552	\$47,585
52							
53	BUREAU OF ACUTE COMMUNICABLE DISEASES						
54							
55	This bureau provides clinical and administrative consultation to local health departments on problems pertaining to communicable diseases. Certain morbidity statistics with regard to communicable diseases are maintained to provide the basis for cooperation with local health departments in controlling these diseases.						
56							
57							
58							
59	Analysis						
60							
61	Temporary help of \$3,000 is proposed for the hiring of medical students during the summer months to summarize the known facts of encephalitis as pertains to the control program to be initiated during the budget year in the Bureau of Vector Control.						
62							
63							
64							
65	SALARIES AND WAGES				SALARY RANGE		
66	Chief of bureau	1	1	1	\$862-1,050	\$12,398	\$12,600
67	Public health medical officer II	3	4	4	676-821	37,472	39,239
68	Public health medical officer I	0.9	1	1	613-745	7,271	7,724
69	Public health veterinarian	1	1	1	613-745	8,840	8,946
70	Senior epidemiologist	1	1	1	556-676	8,112	8,112
71	Morbidity statistician	1	1	1	505-613	7,356	7,356
72	Assistant public health veterinarian	1	1	1	505-613	6,495	6,896
73	Supervising clerk I	1	1	1	325-395	4,607	4,740
74	Public health nurse	1	1	1	310-376	4,457	4,511
75	Senior stenographer-clerk	1	1	1	281-341	3,810	3,996
76	Intermediate stenographer-clerk	2	2	2	243-295	6,682	6,968
77	Intermediate typist-clerk	4.6	5	5	231-281	15,130	15,875
78	Intermediate clerk	2.3	2	2	231-281	6,744	6,744
79	Junior typist-clerk	-	1	1	210-255	2,520	2,520
80	Junior clerk	1	1	1	200-243	2,916	2,916
81	Temporary help	(2)	(1.3)	(2.3)	(5,938)	3,960	6,960
82							
83	Totals, Positions Now Authorized	21.8	24	24	\$122,362	\$138,770	\$146,103
84	Estimated salary savings	-	-0.7	-0.7	-	-5,100	-7,610
85							
86	Totals, Salaries and Wages	21.8	23.3	23.3	\$122,362	\$133,670	\$138,493

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF ACUTE COMMUNICABLE						
2	DISEASES—Continued						
3	OPERATING EXPENSES						
4	Office				\$2,515	\$2,600	\$2,600
5	Printing				384	350	350
6	Telephone and Telegraph:						
7	Exchange charges				1,898	2,030	2,030
8	Long distance toll charges				2,123	2,270	2,270
9	Teletype and telegraph				467	500	500
10	Postage				1,164	1,240	1,240
11	Freight, cartage, and express				318	360	360
12	Traveling—in-state				13,739	14,589	14,589
13	Automobile—mileage				3,296	3,520	3,520
14	Automobile—operation				2,330	2,630	2,490
15	Technical and scientific				205	210	210
16	Contractual services				1,000	—	—
17	Totals, Operating Expenses				\$29,439	\$30,299	\$30,159
18	EQUIPMENT						
19	Office—replacement				\$55	—	—
20	Office—additional				630	\$651	\$568
21	Technical and scientific—additional				—	100	100
22	Totals, Equipment				\$685	\$751	\$668
23	Totals, Bureau of Acute Communicable Diseases				\$152,486	\$164,720	\$169,320
24	BUREAU OF CHRONIC DISEASE CONTROL						
25	This bureau is financed wholly from federal funds granted the department for use in connection with heart, cancer, and diabetes programs. Consultation is provided to local health agencies, hospitals, and private physicians with regard to the best methods of diagnosis and treatment of chronic diseases. The cancer control program is supplemented by a tumor registry program wherein the major hospitals of the State, under contract, maintain registries of tumors, the types of treatment and the results of those treatments. Surveys for the diagnosis of these three diseases are promoted by subventions with federal funds, as well as by advisory and educational activities.						
26	Analysis						
27	The tumor registry program was reduced during 1953-54 because of reduced federal expenditures. Should federal funds for cancer and heart disease be reduced in 1954-55 the state program will of necessity be reduced from the existing level.						
28	SALARIES AND WAGES						
29					SALARY RANGE		
30	Chief of bureau	0.5	1	1	\$862-1,050	\$12,450	\$12,600
31	Cancer consultant	1	1	1	821-1,000	11,850	12,000
32	Occupational analyst I	0.5	1	1	376-458	5,342	5,496
33	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
34	Intermediate stenographer-clerk	1.4	2	2	243-295	6,224	6,536
35	Intermediate typist-clerk	1.9	3	3	231-281	8,889	9,333
36	Intermediate clerk	5.1	8	8	231-281	24,898	25,746
37	Junior typist-clerk	0.8	—	—	210-255	—	—
38	Junior clerk	2.9	3	3	200-243	8,046	8,295
39	Temporary help	(1)	—	—	(2,789)	—	—
40	Totals, Positions Now Authorized	15.1	20	20	\$70,343	\$81,791	\$84,098
41	Estimated salary savings	—	—0.6	—0.6	—	—3,070	—4,500
42	Totals, Salaries and Wages	15.1	19.4	19.4	\$70,343	\$78,721	\$79,598
43	OPERATING EXPENSES						
44	Office				\$832	\$950	\$950
45	Printing				367	280	280
46	Telephone and Telegraph:						
47	Exchange charges				1,248	1,600	1,600
48	Long distance toll charges				171	220	220
49	Telegraph and teletype				38	50	50
50	Postage				294	380	380
51	Freight, cartage, and express				149	200	200
52	Traveling—in-state				1,762	2,250	2,250
53	Automobile—mileage				385	490	490
54	Automobile—operation				610	820	780
55	Technical and scientific				132	130	130
56	Contractual services				94,845	41,249	40,533
57	Totals, Operating Expenses				\$100,833	\$48,619	\$47,863



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF CHRONIC DISEASE CONTROL—Continued						
2	EQUIPMENT						
3	Office—replacement -----				-	\$92	-
4	Office—additional -----				\$37	251	\$322
5	Technical and scientific—additional -----				-	100	-
6							
7							
8	Totals, Equipment -----				\$37	\$443	\$322
9							
10	Totals, Bureau of Chronic Disease Control -----				\$171,213	\$127,783	\$127,783
11							
12	BUREAU OF ADULT HEALTH						
13	This bureau administers the departmental program in occupational health. The program is carried on by aiding in the developmen						
14	of occupational health nursing programs; assisting in the development of local health department occupational health programs						
15	and consultation and educational services to professional, business and other groups, and by direct services to industry which						
16	includes making studies in occupational health hazards when other resources are not available.						
17	Analysis						
18	No program or work load changes are reflected in this budget.						
19							
20	SALARIES AND WAGES						
21					SALARY RANGE		
22	Chief of bureau -----	-	1	1	\$821-1,000	\$9,736	\$10,345
23	Public health medical officer II -----	1.7	3	3	782-950	28,125	29,308
24	Physician and surgeon I -----	0.1	-	-	644-710	-	-
25	Public health medical officer I -----	0.2	-	-	613-745	-	-
26	Senior industrial hygiene engineer -----	0.2	1	1	613-745	7,271	7,358
27	Associate industrial hygiene engineer -----	0.8	1	1	505-613	6,060	6,360
28	Associate industrial hygiene chemist -----	1	1	1	505-613	7,356	7,356
29	Assistant industrial hygiene engineer -----	4	4	4	415-505	23,740	24,144
30	Assistant public health chemist -----	3	3	3	415-505	15,593	16,380
31	Consultant public health sanitarian -----	1	1	1	395-481	5,772	5,772
32	Industrial hygiene nursing consultant -----	1.9	2	2	395-481	10,912	11,311
33	Senior stenographer-clerk -----	0.5	1	1	281-341	3,720	3,900
34	Building maintenance man -----	0.5	-	-	281-341	-	-
35	Intermediate stenographer-clerk -----	5	5	5	243-295	16,257	16,863
36	Intermediate typist-clerk -----	2.1	2	2	231-281	6,744	6,744
37	Janitor -----	0.5	1	1	231-281	2,844	2,988
38	Temporary help -----	(1.5)	-	-	(1,683)	-	-
39							
40	Totals, Positions Now Authorized -----	22.5	26	26	\$112,442	\$144,130	\$148,829
41	Estimated salary savings -----	-	-0.8	-0.8	-	-5,330	-7,810
42							
43	Totals, Salaries and Wages -----	22.5	25.2	25.2	\$112,442	\$138,800	\$141,019
44	OPERATING EXPENSES						
45	Office -----				\$1,930	\$2,050	\$2,050
46	Printing -----				172	600	600
47	Telephone and Telegraph:						
48	Exchange charges -----				1,776	1,990	1,990
49	Long distance toll charges -----				599	670	670
50	Teletype and telegraph -----				37	40	40
51	Postage -----				390	440	440
52	Freight, cartage, and express -----				170	200	200
53	Traveling—in-state -----				10,841	12,083	12,083
54	Automobile—mileage -----				1,005	1,130	1,130
55	Automobile—operation -----				2,105	2,490	2,360
56	Technical and scientific -----				1,384	1,380	1,380
57							
58	Totals, Operating Expenses -----				\$20,409	\$23,073	\$22,943
59	EQUIPMENT						
60	Office—replacement -----				\$8	-	\$71
61	Office—additional -----				145	\$256	150
62	Technical and scientific—replacement -----				662	322	1,828
63	Technical and scientific—additional -----				3,134	1,861	1,198
64							
65	Totals, Equipment -----				\$3,949	\$2,439	\$3,247
66							
67	Totals, Bureau of Adult Health -----				\$136,800	\$164,312	\$167,209
68	REIMBURSEMENTS						
69	Department of Social Welfare—contract -----				-	-6,840	-6,840
70							
71	Net Totals, Bureau of Adult Health -----				\$136,800	\$157,472	\$160,369
72							



LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>BUREAU OF PUBLIC HEALTH NURSING</b>						
2	This bureau assists the various bureaus and services in the department in carrying out the nursing aspects of the various programs						
3	and serves to coordinate nursing activities within the department. Consultation services are provided to local agencies on the						
4	administration of nursing service, including program planning, coordination of activities, personnel policies, evaluation of nurs-						
5	ing services, techniques, and procedures. A recruitment selection program is carried out to assist the local agencies in filling						
6	their needs for nurses in public health and in industry.						
7	<b>Analysis</b>						
8	No program or work load changes are reflected in this budget.						
9	<b>SALARIES AND WAGES</b>						
10				<b>SALARY RANGE</b>			
11	Chief of bureau	1	1	1	\$556-676	\$8,018	\$8,114
12	Assistant chief of bureau	2	2	2	481-584	13,844	14,011
13	Public health nursing consultant	6.4	8	8	395-481	44,146	44,995
14	Senior stenographer-clerk	0.3	1	1	281-341	3,228	3,615
15	Senior typist-clerk	0.2	-	-	281-341	-	-
16	Intermediate stenographer-clerk	1.6	-	-	243-295	-	-
17	Intermediate typist-clerk	1.3	2	2	231-281	5,884	6,040
18	Junior stenographer-clerk	0.5	1	1	220-268	2,750	2,892
19	Junior typist-clerk	0.7	1	1	210-255	2,520	2,520
20	Totals, Positions Now Authorized	14	16	16	\$68,094	\$80,390	\$82,187
21	Estimated salary savings	-	-0.5	-0.5	-	-2,930	-4,230
22	Totals, Salaries and Wages	14	15.5	15.5	\$68,094	\$77,460	\$77,957
23	<b>OPERATING EXPENSES</b>						
24	Office				\$715	\$750	\$750
25	Printing				79	40	40
26	Telephone and Telegraph:						
27	Exchange charges				1,648	1,830	1,830
28	Long distance toll charges				155	170	170
29	Teletype and telegraph				63	70	70
30	Postage				459	510	510
31	Freight, cartage, and express				12	15	15
32	Traveling—in-state				7,377	8,183	8,183
33	Automobile—mileage				2,748	3,050	3,050
34	Automobile—operation				794	930	880
35	Totals, Operating Expenses				\$14,050	\$15,548	\$15,498
36	<b>EQUIPMENT</b>						
37	Office—replacement				-	-	\$1,336
38	Office—additional				\$174	\$251	50
39	Technical and scientific—additional				-	50	50
40	Totals, Equipment				\$174	\$301	\$1,436
41	Totals, Bureau of Public Health Nursing				\$82,318	\$93,309	\$94,891
42	<b>MEDICAL SOCIAL SERVICE</b>						
43	This bureau provides assistance and consultation to the department and to local health agencies in the development of adequate pro-						
44	grams in the medical social service field. The limited amount of direct service given in the crippled children program to local areas						
45	without organized local health departments is continually diminishing and will probably be discontinued during the current fis-						
46	cal year.						
47	<b>Analysis</b>						
48	No program or work load changes are reflected in this budget.						
49	<b>SALARIES AND WAGES</b>						
50				<b>SALARY RANGE</b>			
51	Chief of bureau	1	1	1	\$530-644	\$6,495	\$7,006
52	Medical social work consultant	6.8	7	7	395-481	37,010	38,474
53	Intermediate stenographer-clerk	1.4	1	1	243-295	3,048	3,203
54	Intermediate typist-clerk	0.6	1	1	231-281	2,964	3,112
55	Totals, Positions Now Authorized	9.8	10	10	\$46,920	\$49,517	\$51,795
56	Estimated salary savings	-	-0.3	-0.3	-	-1,800	-2,650
57	Totals, Salaries and Wages	9.8	9.7	9.7	\$46,920	\$47,717	\$49,145

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>MEDICAL SOCIAL SERVICE—Continued</b>						
2	<b>OPERATING EXPENSES</b>						
3	Office .....				\$217	\$220	\$220
4	Printing .....				47	100	100
5	Telephone and Telegraph:						
6	Exchange charges .....				876	870	870
7	Long distance toll charges .....				579	570	570
8	Teletype and telegraph .....				35	30	30
9	Postage .....				185	180	180
10	Freight, cartage, and express .....				6	10	10
11	Traveling—in-state .....				6,370	6,204	6,204
12	Automobile—mileage .....				2,013	1,990	1,990
13	Automobile—operation .....				388	410	390
14	Totals, Operating Expenses .....				\$10,716	\$10,584	\$10,564
15	<b>EQUIPMENT</b>						
16	Office—additional .....				—	\$175	\$100
17	Totals, Medical Social Service .....				\$57,636	\$58,476	\$59,809
18	<b>NUTRITION SERVICE</b>						
19	The major function of the nutrition service unit is to provide consultation to the professional staff of the state and local health departments on the nutritional aspects of public health programs. (These services are also extended to local health departments, school administrators, nurses and teachers.) In areas where there is no organized health program, services are provided to local public health workers in carrying out their nutrition activities. Limited nutrition service is provided to the Bureau of Hospitals for the review of architects' plans for the dietary departments, and to the Department of Education.						
20	<b>Analysis</b>						
21	No program or work load increases are reflected in this budget.						
22	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
23	Chief of bureau .....	1	1	1	\$530-644	\$7,632	\$7,724
24	Public health nutrition consultant .....	5.3	6.5	6.5	395-481	34,728	35,637
25	Intermediate stenographer-clerk .....	1.2	2	2	243-295	6,808	6,968
26	Intermediate typist-clerk .....	0.7	—	—	231-281	—	—
27	Totals, Positions Now Authorized .....	8.2	9.5	9.5	\$40,507	\$49,168	\$50,329
28	Estimated salary savings .....	—	—0.3	—0.3	—	—1,790	—2,580
29	Totals, Salaries and Wages .....	8.2	9.2	9.2	\$40,507	\$47,378	\$47,749
30	<b>OPERATING EXPENSES</b>						
31	Office .....				\$430	\$460	\$460
32	Printing .....				16	35	35
33	Telephone and Telegraph:						
34	Exchange charges .....				758	850	850
35	Long distance toll charges .....				79	90	90
36	Teletype and telegraph .....				25	30	30
37	Postage .....				190	210	210
38	Freight, cartage, and express .....				8	10	10
39	Traveling—in-state .....				5,370	5,909	5,909
40	Automobile—mileage .....				1,214	1,360	1,360
41	Automobile—operation .....				395	470	450
42	Totals, Operating Expenses .....				\$8,485	\$9,424	\$9,404
43	<b>EQUIPMENT</b>						
44	Office—replacement .....				—	—	\$88
45	Office—additional .....				\$344	\$253	102
46	Totals, Equipment .....				\$344	\$253	\$190
47	Totals, Nutrition Service .....				\$49,336	\$57,055	\$57,343
48	<b>REIMBURSEMENTS</b>						
49	Department of Education contract .....				—1,200	—3,100	—3,100
50	Net Totals, Nutrition Service .....				\$48,136	\$53,955	\$54,243

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>MENTAL HEALTH SERVICE</b>						
2							
3							
4	The Mental Health Service unit provides an educational, consultative and advisory service to the staff of the department and to						
5	local health agencies to train them to meet the mental health problems associated with public health practice; advisory serv-						
6	ices for development of mental health programs, particularly in relation to training and long-range planning, and advising						
7	many local health departments and agencies in the most effective use of federal and local mental health funds. This service is						
8	completely supported by a reimbursement contract with the Department of Mental Hygiene, which now receives the federal grant						
9	as the Mental Health Authority. No state funds are expended in the program.						
10							
11	<b>Analysis</b>						
12							
13	No program or work load changes are reflected in this budget. This function was reduced during 1953-54 because of reduced federal						
14	grants for mental health services. Should a further reduction occur during 1954-55 this function will of necessity be further						
15	reduced from the existing level.						
16							
17	<b>SALARIES AND WAGES</b>						
18	Chief of bureau.....	1	1	1	\$821-1,000	\$11,850	\$12,000
19	Mental health consultant.....	1	0.5	0.5	481-784	3,287	3,489
20	Mental health nursing consultant.....	1	0.5	0.5	395-481	2,469	2,626
21	Senior stenographer-clerk.....	1	1	1	281-341	4,092	4,092
22	Intermediate stenographer-clerk.....	0.1	-	-	243-295	-	-
23	Junior stenographer-clerk.....	0.9	1	1	220-268	2,706	2,844
24							
25	Totals, Positions Now Authorized...	5	4	4	\$28,281	\$24,404	\$25,051
26	Estimated salary savings .....	-	-0.1	-0.1	-	-3,880	-4,527
27							
28	Totals, Salaries and Wages.....	5	3.9	3.9	\$28,281	\$20,524	\$20,524
29							
30	<b>OPERATING EXPENSE</b>						
31	Office .....				\$155	\$100	\$100
32	Printing .....				4	10	10
33	Telephone and Telegraph:						
34	Exchange charges .....				623	625	625
35	Long distance toll charges .....				55	60	60
36	Teletype and telegraph.....				18	30	30
37	Postage .....				115	120	120
38	Freight, cartage, and express .....				3	10	10
39	Traveling—in-state .....				3,796	2,800	2,900
40	Automobile—mileage .....				928	600	600
41	Automobile—operation .....				315	200	200
42							
43	Totals, Operating Expenses.....				\$6,012	\$4,555	\$4,655
44							
45	<b>EQUIPMENT</b>						
46	Office—additional .....				-	\$100	\$50
47	Technical and scientific—additional .....				\$1,428	100	50
48							
49	Totals, Equipment .....				\$1,428	\$200	\$100
50							
51	Totals, Mental Health Service.....				\$35,721	\$25,279	\$25,279
52							
53	<b>REIMBURSEMENTS</b>						
54	State Department of Mental Hygiene contracts.....				-35,721	-25,279	-25,279
55							
56	Net Totals, Mental Health Service.....				-	-	-
57							
58							
59	<b>BUREAU OF HOSPITALS</b>						
60							
61	The Bureau of Hospitals is responsible for administration of provisions of the Health and Safety Code which relate to minimum						
62	facilities for hospitals, clinics and establishments for handicapped persons, and for the administration of state and federal						
63	hospital survey and construction acts which provide grants for the assistance in the construction of hospitals and health						
64	facilities.						
65							
66	<b>Analysis</b>						
67							
68	No program or work load increases are reflected in this budget.						
69							
70	<b>SALARIES AND WAGES</b>						
71	Chief of bureau.....	1	1	1	\$782-1,000	\$11,178	\$11,403
72	Assistant chief of bureau.....	1	1	1	676-821	9,659	9,853
73	Senior architectural designer.....	1	1	1	613-745	8,940	8,940
74	Senior mechanical engineer.....	0.7	1	1	613-745	7,793	8,282
75	Construction supervisor I.....	1	1	1	505-613	6,464	6,784
76	Consultant in hospital planning.....	1	1	1	530-644	7,301	7,724
77	Associate mechanical engineer.....	0.4	-	-	505-613	-	-
78	Assistant architectural draftsman.....	1	1	1	395-481	5,496	5,772
79	Supervising hospital field						
80	representative .....	2	2	2	415-505	11,351	11,762
81	Hospital nursing consultant.....	1	1	1	395-481	5,656	5,771
82	Hospital field representative.....	9	9	9	358-436	43,881	46,038
83	Senior stenographer-clerk .....	1	1	1	281-341	4,092	4,092



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	BUREAU OF HOSPITALS—Continued						
3							
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior typist-clerk	1	1	1	\$281-341	\$4,092	\$4,092
6	Intermediate stenographer-clerk	2	2	2	243-295	6,678	6,834
7	Intermediate typist-clerk	2	2	2	231-281	6,744	6,744
8	Intermediate clerk	1	1	1	231-281	3,372	3,372
9							
10	Totals, Positions Now Authorized	26.1	26	26	\$130,075	\$142,697	\$147,463
11	Estimated salary savings	—	—0.8	—0.8	—	—5,210	—7,620
12							
13	Totals, Salaries and Wages	26.1	25.2	25.2	\$130,075	\$137,487	\$139,843
14							
15	OPERATING EXPENSES						
16	Office				\$1,452	\$1,430	\$1,430
17	Printing				1,111	350	350
18	Telephone and Telegraph:						
19	Exchange charges				1,248	1,210	1,210
20	Long distance toll charges				475	460	460
21	Teletype and telegraph				163	160	160
22	Postage				826	800	800
23	Freight, cartage, and express				298	310	310
24	Traveling—in-state				22,859	21,793	22,132
25	Automobile—mileage				1,119	1,080	741
26	Automobile—operation				8,631	8,860	8,390
27	Technical and scientific				10	10	10
28							
29	Totals, Operating Expenses				\$38,192	\$36,463	\$35,993
30							
31	EQUIPMENT						
32	Office—additional				\$6	\$200	\$50
33							
34	Totals, Bureau of Hospitals				\$168,273	\$174,150	\$175,886
35							
36							
37	RADIOLOGICAL HEALTH INVESTIGATION						
38							
39	This was a temporary project to determine the best method of control of radioactive materials.						
40							
41	Analysis						
42							
43	In accordance with legislative desire this investigation has been terminated.						
44							
45	SALARIES AND WAGES				SALARY RANGE		
46	Radiologic health survey supervisor	1	—	—	\$644-782	—	—
47							
48	Totals, Salaries and Wages	1	—	—	\$9,429	—	—
49							
50	OPERATING EXPENSES						
51	Traveling—in-state				\$383	—	—
52	Automobile—mileage				85	—	—
53	Automobile—operation				52	—	—
54							
55	Totals, Operating Expenses				\$520	—	—
56							
57	Totals, Radiological Health Investigation				\$9,949	—	—
58							
59	TOTALS, DIVISION OF PREVENTIVE MEDICAL SERVICES				\$2,051,572	\$2,010,434	\$1,563,101
60							
61							
62	DIVISION OF LABORATORIES						
63							
64	This division provides the laboratory services of the department, including: water and sewage, food and drug, virus and rickettsial,						
65	bacteriological, and serological.						
66	Diagnostic services are provided to rural areas of the State in viral and rickettsial diseases and consultation is provided for clinical						
67	and hospital laboratories and local health departments.						
68							
69	Analysis						
70							
71	The budget provides temporary help in the amount of \$7,659 to finance 18 man-months of bacteriologists and nine man-months of lab-						
72	oratory assistants, together with \$2,000 for laboratory animals and supplies. These items are included as this division's portion						
73	of the encephalitis project to be initiated, during the budget year, in the Bureau of Vector Control.						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	Chief of division	1	1	1	\$1,100-1,150	\$13,950	\$13,800
77	Chief virologist	1	1	1	862-1,050	12,450	12,600
78	Public health medical officer II	0.4	1	1	782-950	10,562	11,222
79	Assistant chief	1	1	1	710-862	10,221	10,345
80	Physician and surgeon I	1	1	1	644-710	8,416	8,518
81	Chief bacteriologist	1	1	1	556-676	8,018	8,114
82	Chief branch public health laboratory	1	1	1	556-676	6,980	7,419
83	Chief bacteriologist-chemist	1	1	1	556-676	8,018	8,114
84	Chief food and drug chemist	1	1	1	556-676	8,018	8,114
85	Assistant public health veterinarian	1	1	1	505-613	6,469	6,869
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF LABORATORIES—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Associate public health chemist	4.2	6	6	\$481-584	\$38,384	\$39,592
5	Associate vector control specialist	1	1	1	481-584	6,895	7,006
6	Supervising bacteriologist	6	6	6	458-556	38,492	39,593
7	Assistant public health chemist	14.2	15	15	415-505	83,230	86,447
8	Senior bacteriologist	15	18	18	376-458	90,641	93,710
9	Junior chemist	5.2	5	5	341-395	22,550	23,248
10	Bacteriologist	19.5	18	18	310-376	73,009	75,767
11	Vector control officer II	1	1	1	325-395	4,681	4,738
12	Senior stenographer-clerk	4.7	5	5	281-341	19,746	20,117
13	Building maintenance man	2.9	3	3	281-341	12,276	12,276
14	Senior clerk	1	1	1	281-341	4,092	4,092
15	Supervising laboratory assistant	3.5	4	4	268-325	14,556	14,925
16	Stock clerk	1	1	1	255-310	3,414	3,585
17	Intermediate stenographer-clerk	9.4	12	12	243-295	39,113	40,386
18	Intermediate typist-clerk	9.5	8.5	8.5	231-281	26,155	26,851
19	Janitor	2	2	2	231-281	6,653	6,744
20	Laboratory assistant	36.9	36.4	36.4	231-281	114,327	117,449
21	Laboratory helper	7.8	8	8	210-255	22,418	23,357
22	Temporary help (special project)	—	(2.3)	(2.3)	—	6,916	6,916
23	Temporary help	(5.3)	(2.7)	(5.3)	(15,792)	8,300	15,959
24							
25	Totals, Positions Now Authorized	154.2	160.9	160.9	\$645,333	\$728,950	\$757,873
26	Estimated salary savings	—	—4.8	—4.8	—	—27,160	—40,210
27							
28	Totals, Salaries and Wages	154.2	156.1	156.1	\$645,333	\$701,790	\$717,663
29							
30	OPERATING EXPENSES						
31	Office				\$4,947	\$4,980	\$4,980
32	Printing				7,323	7,120	7,120
33	Telephone and Telegraph:						
34	Exchange charges				4,943	5,000	5,000
35	Long distance toll charges				689	700	700
36	Teletype and telegraph				216	220	220
37	Postage				6,407	6,480	6,480
38	Freight, cartage, and express				1,837	1,970	1,970
39	Traveling—in-state				16,976	17,070	17,070
40	Automobile—mileage				2,367	3,710	3,710
41	Automobile—operation				3,668	3,930	3,720
42	Light, heat, and power				6,019	6,020	6,020
43	Technical and scientific				117,658	117,660	119,660
44							
45	Totals, Operating Expenses				\$173,050	\$174,860	\$176,650
46							
47	EQUIPMENT						
48	Office—replacement				\$134	\$1,074	\$3,689
49	Office—additional				3,222	351	911
50	Technical and scientific—replacement				4,339	2,700	4,031
51	Technical and scientific—additional				12,502	12,561	9,828
52							
53	Totals, Equipment				\$20,197	\$16,686	\$18,459
54							
55	Totals, Division of Laboratories				\$838,580	\$893,336	\$912,772
56							
57	REIMBURSEMENTS						
58	Sale of antigens				—24,091	—25,000	—25,000
59	Services to local areas				—25,085	—25,000	—25,000
60	Army Contracts:						
61	Influenza project				—35,230	—44,680	—44,680
62	Airborne Q Fever project				—35,085	—17,000	—
63	Water Pollution Control Board contract				—14,195	—15,850	—15,850
64	Department of Water Resources contract				—437	—	—
65	National Infantile Paralysis Foundation polio fixation contract				—12,407	—11,000	—28,000
66							
67	Net Totals, Division of Laboratories				\$692,050	\$754,806	\$774,242
68							
69							
70	DIVISION OF ENVIRONMENTAL SANITATION						
71							
72	DIVISIONAL ADMINISTRATION						
73							
74	This function consists of the office of the chief, Division of Environmental Sanitation. The division consists of three bureaus as follows: Bureau of Sanitary Engineering, Bureau of Vector Control, Bureau of Food and Drug Inspection and Cannery Inspection.						
75							
76							
77							
78	Analysis						
79							
80	No program or work load increases are included in this budget.						
81							
82	SALARIES AND WAGES				SALARY RANGE		
83	Chief of division	1	1	1	\$821-1,000	\$11,850	\$12,000
84	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
85							
86	Totals, Salaries and Wages	2	2	2	\$15,300	\$15,942	\$16,092





## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>BUREAU OF FOOD AND DRUG INSPECTION</b>						
2	This bureau administers the program insuring the purity of foods and drugs in California. Manufacturing, wholesale and retail						
3	outlets throughout the State are constantly inspected by the bureau working with local health departments. The work is de-						
4	signed not only to remove particular lots of unfit food from consumer channels but to bring about long-range corrections of						
5	unsatisfactory conditions.						
6	<b>Analysis</b>						
7	No program or work load increases are reflected in this budget.						
8	<b>SALARIES AND WAGES</b>						
9					<b>SALARY RANGE</b>		
10	Chief of bureau	0.5	0.5	0.5	\$676-821	\$4,868	\$4,927
11	Supervising food and drug inspector	2	2	2	481-584	13,844	14,011
12	Senior food and drug inspector	6.8	7	7	415-505	40,501	42,110
13	Food and drug inspector	17.6	16	16	358-436	79,452	81,627
14	Food and drug inspection trainee	0.6	8	8	295-341	30,480	30,480
15	Senior stenographer-clerk	1.9	2	2	281-341	7,992	8,184
16	Intermediate stenographer-clerk	3.1	3	3	243-295	10,068	10,218
17	Intermediate typist-clerk	3.6	4	4	231-281	13,044	13,189
18	Junior typist-clerk	1.4	1	1	210-255	3,048	3,060
19	Totals, Positions Now Authorized	37.5	43.5	43.5	\$162,041	\$203,297	\$207,806
20	Estimated salary savings	-	-1.3	-1.3	-	-7,430	-10,750
21	Totals, Salaries and Wages	37.5	42.2	42.2	\$162,041	\$195,867	\$197,056
22	<b>OPERATING EXPENSES</b>						
23	Office				\$2,619	\$2,780	\$2,780
24	Printing				405	360	360
25	Telephone and Telegraph:						
26	Exchange charges				2,778	2,830	2,830
27	Long distance toll charges				4,376	4,720	4,720
28	Teletype and telegraph				193	220	220
29	Postage				2,007	2,260	2,260
30	Freight, cartage, and express				270	250	250
31	Traveling—in-state				16,690	18,787	18,780
32	Automobile—mileage				4,348	4,890	4,890
33	Automobile—operation				12,911	15,300	14,490
34	Technical and scientific				1,880	1,880	1,880
35	Purchase of samples				77	80	80
36	Fees				75	75	75
37	Totals, Operating Expenses				\$48,629	\$54,432	\$53,615
38	<b>EQUIPMENT</b>						
39	Office—replacement				-	\$346	\$623
40	Office—additional				\$147	1,480	273
41	Technical and scientific—additional				213	2,168	135
42	Totals, Equipment				\$360	\$3,994	\$1,031
43	Totals, Bureau of Food and Drug Inspection				\$211,030	\$254,293	\$251,702
44	<b>CANNERY INSPECTION</b>						
45	This section provides inspection of canneries for two purposes: The prevention of botulism, and the maintenance of sanitation. It						
46	is partially self-supported since the individual canners are assessed on an hourly basis for the inspection necessary to prevent						
47	botulism; approximately 64 percent of the expenditures are recovered as General Fund revenue under the assessment program.						
48	<b>Analysis</b>						
49	No program or work load increases are reflected in this budget.						
50	<b>SALARIES AND WAGES</b>						
51					<b>SALARY RANGE</b>		
52	Chief of bureau	0.5	0.5	0.5	\$676-821	\$4,868	\$4,927
53	Supervising cannery inspector	6	6	6	458-556	39,513	40,068
54	Assistant supervising cannery						
55	inspector	3	3	3	395-481	17,106	17,312
56	Senior cannery inspector II	8.4	-	-	325-381	-	-
57	Cannery inspector II	28.1	36	36	325-395	168,523	170,553
58	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
59	Intermediate stenographer-clerk	1.9	1	1	243-295	3,164	3,320
60	Intermediate typist-clerk	-	1	1	231-281	2,772	2,772
61	Intermediate account clerk	1.9	1	1	231-281	3,372	3,372
62	Intermediate file clerk	1	1	1	231-281	3,138	3,294
63	Junior stenographer-clerk	-	1	1	220-268	2,820	2,964
64	Temporary help	-	-	-	(151)	-	-
65	Totals, Positions Now Authorized	51.8	51.5	51.5	\$233,780	\$249,368	\$252,674
66	Estimated salary savings	-	-1.5	-1.5	-	-9,040	-12,920
67	Totals, Salaries and Wages	51.8	50	50	\$233,780	\$240,328	\$239,754

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CANNERY INSPECTION—Continued						
2	OPERATING EXPENSES						
3	Office				\$541	\$530	\$530
4	Printing				215	190	190
5	Telephone and Telegraph:						
6	Exchange charges				1,274	1,230	1,230
7	Long distance toll charges				1,055	1,020	1,020
8	Teletype and telegraph				64	60	60
9	Postage				246	240	240
10	Freight, cartage, and express				33	35	35
11	Traveling—in-state				12,038	11,544	11,544
12	Automobile—mileage				20,952	20,210	20,210
13	Automobile—operation				1,115	1,140	1,080
14	Technical and scientific				55	60	60
15	Contractual services				37,435	38,897	38,897
16	Totals, Operating Expenses				\$75,023	\$75,156	\$75,096
17	EQUIPMENT						
18	Office—replacement				—	\$97	\$147
19	Office—additional				\$96	100	75
20	Technical and scientific—additional				—	150	75
21	Totals, Equipment				\$96	\$347	\$297
22	Totals, Cannery Inspection				\$308,899	\$315,831	\$315,147
23	BUREAU OF VECTOR CONTROL						
24	This bureau is engaged in the survey of, the evaluation and development of, control measures for, and the supplying of control recom-						
25	mendations pertaining to those diseases of man and animals in California which are conveyed, carried or harbored by arthro-						
26	pods and certain mammals.						
27	The program of the bureau is mainly of a field nature, designed for the development and encouragement of adequate vector control						
28	programs to be conducted by local authorities. Activities include the following basic components:						
29	1. Endemic surveys to determine the existence and distribution of actual or potential vector-borne disease hazards.						
30	2. Studies and demonstrations to establish and evaluate control techniques, methods and equipment.						
31	3. Services to control vector-borne diseases.						
32	Analysis						
33	Three new positions are proposed to provide systematic collection, and analysis of mosquitoes to aid in the control of encephalitis.						
34	They will be used to establish four study zones in the Central Valley where the collection of mosquitoes during the encephalitis						
35	season (May through October) will be carried out, namely: Kern, Fresno, San Joaquin and Sutter. These mosquitoes will be						
36	identified, frozen, and then tested in the virus lab on a current basis for the presence of virus. This will be correlated with						
37	observations of hospital admissions of human cases of the encephalitis syndrome and with mosquito measurements of preva-						
38	lence which will be carried out by the mosquito abatement districts in these same areas. The Division of Laboratories and the						
39	Bureau of Acute Communicable Diseases include small items to provide service to this investigation.						
40	SALARIES AND WAGES						
41	Chief of bureau	1	1	1	\$644-782	\$8,905	\$9,347
42	Senior vector control specialist	1	1	1	556-676	7,271	7,358
43	Sanitary engineering associate	0.2	1	1	481-584	5,772	5,772
44	Associate vector control specialist	6	7	7	481-584	46,361	47,856
45	Assistant civil engineer	0.2	—	—	415-505	—	—
46	Assistant sanitary engineer	0.7	—	—	415-505	—	—
47	Assistant vector control specialist	5	5	5	415-505	28,140	29,608
48	Vector control officer III	3.6	3	3	376-458	16,045	16,481
49	Vector control officer II	10.6	12	12	325-395	52,482	55,054
50	Senior stenographer-clerk	1	1	1	281-341	3,932	4,092
51	Vector control officer I	3.5	3	3	268-325	10,010	10,471
52	Intermediate stenographer-clerk	3.6	4	4	243-295	12,759	13,073
53	Intermediate typist-clerk	2	2	2	231-281	6,134	6,445
54	Temporary help	(2.4)	(3.1)	(3.1)	(7,192)	9,250	9,250
55	Totals, Positions Now Authorized	38.4	40	40	\$182,722	\$207,061	\$214,807
56	Proposed New Positions:						
57	Associate vector control specialist	—	—	1	481-584	—	5,772
58	Junior vector control specialist	—	—	1	341-395	—	4,092
59	Intermediate stenographer-clerk	—	—	1	231-281	—	2,772
60	Estimated salary savings	—	—1.2	—1.2	—	—7,550	—11,070
61	Totals, Salaries and Wages	38.4	38.8	41.8	\$182,722	\$199,511	\$216,373

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	BUREAU OF VECTOR CONTROL—Continued						
4	OPERATING EXPENSES						
5	Office				\$2,322	\$2,330	\$2,680
6	Printing				503	310	310
7	Telephone and Telegraph:						
8	Exchange charges				2,005	2,030	2,180
9	Long distance toll charges				2,459	2,480	2,480
10	Telegraph and teletype				111	110	110
11	Postage				669	680	780
12	Freight, cartage, and express				74	80	80
13	Traveling—in-state				39,503	39,828	42,828
14	Automobile—mileage				5,321	5,380	5,380
15	Automobile—operation				21,681	23,210	21,980
16	Technical and scientific				3,219	3,220	5,220
17	Totals, Operating Expenses				\$77,867	\$79,658	\$84,028
20	EQUIPMENT						
21	Office—replacement				-	\$774	-
22	Office—additional				\$140	1,428	\$571
23	Technical and scientific—replacement				-	1,561	132
24	Technical and scientific—additional				1,214	1,503	2,799
25	Totals, Equipment				\$1,354	\$5,266	\$3,502
28	Totals, Bureau of Vector Control				\$261,943	\$284,435	\$303,903
31	EMERGENCY ENCEPHALITIS PROGRAM						
33	This program was brought about by an epidemic of encephalitis during the summer of 1952. Slightly over half of the funds were						
34	subvented to and spent by mosquito abatement districts. The balance was used by the department for laboratory and other						
35	work connected with the program.						
37	SALARIES AND WAGES						
38	Temporary help	(2)	(-)	(-)	(\$5,106)	-	-
40	Totals, Salaries and Wages	-	-	-	\$5,106	-	-
42	OPERATING EXPENSES						
43	Office				\$44	-	-
44	Printing				1,052	-	-
45	Telephone and Telegraph:						
46	Exchange charges				2	-	-
47	Long distance toll charges				2,077	-	-
48	Teletype and telegraph				170	-	-
49	Freight, cartage, and express				89	-	-
50	Traveling—in-state				1,354	-	-
51	Automobile—operation				4,217	-	-
52	Technical and scientific				57,087	-	-
53	Rent—building space				10	-	-
54	Contractual services				127,763	-	-
55	Totals, Operating Expenses				\$193,865	-	-
58	EQUIPMENT						
59	Technical and scientific—additional				\$14,837	-	-
61	Totals, Emergency Encephalitis Program				\$213,808	-	-
63	TOTALS, DIVISION OF ENVIRONMENTAL SANITATION				\$1,385,701	\$1,315,563	\$1,335,733
66	DIVISION OF DENTAL HEALTH						
68	This division has responsibility for the administration of a program to protect and improve the dental health of the people. The pro-						
69	gram is implemented by advisory and consultative services to local health departments, community groups, agencies and edu-						
70	cational institutions; promotion of training and studies of dental manpower, clinical facilities, and fluoride content of water						
71	supplies.						
73	Analysis						
75	No work load or program increase included in this budget.						
77	SALARIES AND WAGES						
78	Chief of division	0.9	1	1	\$1,000-1,100	\$12,350	\$13,100
79	Public health dental officer	1	3	3	676-821	25,656	26,888
80	Intermediate stenographer-clerk	0.4	-	-	243-295	-	-



## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DENTAL HEALTH—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Intermediate typist-clerk	1	1	1	\$231-281	\$3,320	\$3,372
5	Junior stenographer-clerk	—	1	1	220-268	2,640	2,640
6	Temporary help	—	(0.2)	(0.2)	—	750	750
7							
8	Totals, Positions Now Authorized	3.3	6	6	\$23,680	\$44,716	\$46,750
9	Estimated salary savings	—	—0.2	—0.2	—	—1,620	—2,400
10							
11	Totals, Salaries and Wages	3.3	5.8	5.8	\$23,680	\$43,096	\$44,350
12							
13	OPERATING EXPENSES						
14	Office				\$152	\$210	\$210
15	Printing				244	140	140
16	Telephone and Telegraph:						
17	Exchange charges				829	860	860
18	Long distance toll charges				248	340	340
19	Teletype and telegraph				22	40	40
20	Postage				188	230	230
21	Freight, cartage, and express				7	10	10
22	Traveling—in-state				2,463	3,768	3,768
23	Automobile—mileage				788	1,090	1,090
24	Automobile—operation				357	650	620
25	Technical and scientific				104	110	110
26	Fair exhibits				1,500	1,500	1,500
27							
28	Totals, Operating Expenses				\$6,902	\$8,948	\$8,918
29							
30	EQUIPMENT						
31	Office—additional				—	\$100	\$50
32	Technical and scientific—additional				—	200	100
33							
34	Totals, Equipment				—	\$300	\$150
35							
36	Totals, Division of Dental Health				\$30,582	\$52,344	\$53,418
37							
38	DIVISION OF LOCAL HEALTH SERVICE						
39							
40	This division has the responsibility of integrating the policy and program objectives of the State Department of Public Health with						
41	those of the local health departments of the State. The functions of the division involve serving as a two-way line of flow						
42	through which the needs of the local health departments may be channeled to the proper bureau or service of the department, and						
43	the programs and services of the operating units of the department are directed to the various local health departments.						
44							
45	Analysis						
46							
47	No program or work load changes are budgeted.						
48							
49							
50	SALARIES AND WAGES						
51	Chief of division	1	1	1	\$1,050-1,150	\$13,650	\$13,800
52	Assistant chief of division	2	2	2	862-1,050	23,759	24,570
53	Consultant in public health training						
54	and administration	1	1	1	644-782	9,275	9,387
55	Supervising stenographer-clerk I	1	1	1	325-395	4,683	4,740
56	Intermediate stenographer-clerk	2	2	2	243-295	6,074	6,380
57	Intermediate typist-clerk	3	3	3	231-281	9,559	9,869
58							
59	Totals, Positions Now Authorized	10	10	10	\$62,642	\$67,000	\$68,746
60	Estimated salary savings	—	—0.3	—0.3	—	—2,450	—3,560
61							
62	Totals, Salaries and Wages	10	9.7	9.7	\$62,642	\$64,550	\$65,186
63							
64	OPERATING EXPENSES						
65	Office				\$1,108	\$1,090	\$1,090
66	Printing				85	390	390
67	Telephone and Telegraph:						
68	Exchange charges				1,425	1,380	1,380
69	Long distance toll charges				461	450	450
70	Teletype and telegraph				234	230	230
71	Postage				716	690	690
72	Freight, cartage, and express				18	20	20
73	Traveling—in-state				9,233	8,805	8,805
74	Automobile—mileage				1,251	1,210	1,210
75	Automobile—operation				259	270	260
76							
77	Totals, Operating Expenses				\$14,790	\$14,535	\$14,525
78							
79							
80							
81							
82							
83							
84							
85							
86							

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF LOCAL HEALTH SERVICE—Continued						
2	EQUIPMENT						
3	Office—replacement				-	\$1,056	-
4	Office—additional				\$54	220	\$100
5	Totals, Equipment				\$54	\$1,276	\$100
6	Totals, Division of Local Health Service				\$77,486	\$80,361	\$79,811
7	PUBLIC HEALTH TRAINING						
8	There are two distinct activities under this general heading. One is the general supervision of field training programs; the other is						
9	the granting of stipends, tuition, and travel to trainees. The trainees may be sent to university and post-graduate schools,						
10	institutes, seminars, and to approved local health departments.						
11	Analysis						
12	This activity is being eliminated with the exception of the special federal grant for the support of the University of California						
13	School of Public Health. The funds are merely transmitted through the department to the university and are available only for						
14	this purpose.						
15	OPERATING EXPENSES						
16	Accredited Training:						
17	Engineers				\$5,586	\$3,500	-
18	Health educators				11,920	12,000	-
19	Industrial hygienists				3,719	2,500	-
20	Nurses				49,259	54,100	-
21	Sanitarians				4,824	5,500	-
22	Physicians				4,700	18,000	-
23	Totals, Accredited Training				\$80,008	\$95,600	-
24	Nonaccredited Training:						
25	Bacteriologists				\$20,318	\$18,000	-
26	Dentists				1,096	1,500	-
27	Engineers				844	-	-
28	Health educators				1,135	1,200	-
29	Industrial hygienists				1,680	350	-
30	Laboratory technicians				2,752	3,000	-
31	Social workers				2,194	1,900	-
32	Nurses				7,866	5,600	-
33	Nutritionist				442	500	-
34	Occupational and physical therapists				5,639	400	-
35	Physicians				2,436	2,500	-
36	Public health analysts				2,948	5,500	-
37	Sanitarians				10,292	7,978	-
38	Venereal disease investigators				385	-	-
39	Totals, Nonaccredited Training				\$60,027	\$48,428	-
40	Special training				3,823	7,800	-
41	Support of University of California School of Public Health by						
42	special federal grant				35,000	40,000	\$40,000
43	Totals, Public Health Training				\$178,858	\$191,828	\$40,000
44	AID TO CITIES AND COUNTIES						
45	The expenditures reflected in this budget represent federal funds used for direct services in unorganized districts which do not qualify						
46	for state subventions.						
47	Analysis						
48	The services of this function in 1954-55 are transferred to the local assistance budget under aid to local health departments.						
49	SALARIES AND WAGES						
50	Investigator of venereal diseases	1	1	-	SALARY RANGE	\$4,681	-
51	Graduate nurse	1	1	-	\$325-395	3,072	-
52					295-341		
53	Totals, Aid to Cities and Counties	2	2	-	\$7,230	\$7,753	-

## DEPARTMENT OF PUBLIC HEALTH—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	818.7	878.8	874.8	\$3,630,069	\$4,144,746	\$4,250,272	\$105,526
6	Proposed new positions-----	-	-	29.0	-	-	52,932	52,932
7	Estimated salary savings-----	-	-25.6	-25.6	-	-152,350	-222,314	-69,964
8								
9	Totals, Salaries and Wages-----	818.7	853.2	878.2	\$3,630,069	\$3,992,396	\$4,080,890	\$88,494
10	Operating expenses-----				2,266,436	1,994,997	1,357,252	-637,745
11	Equipment-----				81,923	71,014	58,499	-12,515
12								
13	TOTALS, SUPPORT-----				\$5,978,428	\$6,058,407	\$5,496,641	-\$561,766
14	Reimbursements:							
15	Sale of antigens-----				-24,091	-25,000	-25,000	-
16	Services to local areas-----				-25,085	-25,000	-25,000	-
17	Services to Departments of Corrections and Mental Hygiene-----				-23,700	-24,000	-24,000	-
18	Local chapters, National Infantile Paralysis Foundation-----				-12,807	-14,000	-14,000	-
19	Cerebral palsy--payments by parents-----				-4,139	-	-	-
20	Army Airborne Q Fever Project contract-----				-37,448	-18,000	-	18,000
21	Army Influenza Project contract-----				-38,753	-49,150	-49,150	-
22	Department of Mental Hygiene contracts-----				-58,410	-27,301	-27,301	-
23	Water Pollution Control Board contract-----				-31,653	-41,500	-41,500	-
24	National Office of Vital Statistics contract-----				-4,566	-12,000	-12,000	-
25	Services to Division of Water Resources-----				-437	-	-	-
26	Services to Department of Education-----				-1,200	-3,100	-3,100	-
27	Services to Department of Social Welfare-----				-	-6,840	-6,840	-
28	National Infantile Paralysis Foundation-----				-12,407	-11,000	-28,000	-17,000
29								
30	NET TOTALS, SUPPORT-----				\$5,703,732	\$5,801,516	\$5,240,750	-\$560,766

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

EXPENDITURES FOR THE CARE OF THE  
RECALCITRANT TUBERCULOUS

## General Fund

## Analysis

In the 1949 Session, the Legislature appropriated funds to the Department of Public Health to care for persons suffering from tuberculosis who violate the quarantine or isolation orders of the health officers.

A contract has been drawn up with the Department of Corrections to care for a limited number at the Terminal Island Medical Facility. During the budget year a maximum of 25 persons will be confined.

The estimated expenditures are in accordance with the above contract.

## OPERATING EXPENSES

Care of patients	\$38,232	\$43,800	\$43,800
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## REVENUES

ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
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## GENERAL FUND

Cannery inspection and laboratory control prorated costs	\$260,396	\$232,500	\$232,500
Cannery license fees	12,700	12,700	12,700
Vital statistics certificate and search fees	43,314	43,300	43,300
Vital statistics delayed registration filing fees	22,818	22,800	22,800
Clinical laboratory personnel license and certificate fees	15,764	15,800	15,800
Clinical laboratory permit fees	9,700	9,700	9,700
Laboratory animal certificate fees	7,330	7,300	7,300
Biologics license fees	215	200	200
Hospital license fees	22,390	22,400	22,400
Handicapped persons establishment license fees	650	650	650
Clinic permit fees	4,900	4,900	4,900
Nonprofit hospital certificate fees	195	200	200
Cold storage or refrigerating license fees	14,200	14,200	14,200
Frozen food locker license fees	11,805	7,800	7,800
Walnut shelling plant license fees	1,775	1,800	1,800
Horse meat license fees	3,110	3,100	3,100
Egg products license fees	5,300	5,300	5,300
Audiometrist certificate fees	699	700	700
Fines for violation of health and safety code	2,569	2,600	2,600
Miscellaneous	325	350	350
Totals	\$440,155	\$408,300	\$408,300



## WATER POLLUTION CONTROL BOARD

The State Water Pollution Control Board formulates general state-wide policy for the control of water pollution, gathers, compiles, and disseminates data, and administers a program of financial assistance for water pollution control.  
The Regional Water Pollution Control Boards coordinate programs of abatement and prevention of water pollution in local areas, recommend projects for financial assistance, and prescribe requirements for waste and sewage disposal systems.

## Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	State Board .....	\$59,440	\$63,616	\$66,254	\$2,638
5	Regional Boards .....	262,175	296,863	309,313	12,450
6	<b>TOTALS, SUPPORT</b> .....	<b>\$321,615</b>	<b>\$360,479</b>	<b>\$375,567</b>	<b>\$15,088</b>
7	Contributions to State Employees' Retirement Fund .....	18,906	21,111	22,050	939
8	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$340,521</b>	<b>\$381,590</b>	<b>\$397,617</b>	<b>\$16,027</b>
9	<b>OTHER CURRENT EXPENSES</b>				
10	Research in Technical Phases of Water Pollution Control .....	\$55,900	\$73,714	\$60,000	—\$13,714
11	Field and Laboratory Services by Other Agencies .....	87,875	95,550	78,475	—17,075
12	<b>TOTAL EXPENDITURES, STATE FUNDS</b> .....	<b>\$484,296</b>	<b>\$550,854</b>	<b>\$536,092</b>	<b>—\$14,762</b>
13	<b>Federal Funds</b>				
14	Development of Industrial Waste Study Techniques .....	—	\$7,666	\$13,733	\$6,067
15	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$484,296</b>	<b>\$558,520</b>	<b>\$549,825</b>	<b>—\$8,695</b>
16	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
17	<b>General Fund</b>				
18	<b>SUPPORT</b>				
19	Budget Act appropriation .....	\$373,902	\$364,921	\$375,567	—
20	Allocation from Salary Increase Fund .....	11,078	13,729	—	—
21	<b>Total Available</b> .....	<b>\$384,980</b>	<b>\$378,650</b>	<b>\$375,567</b>	<b>—</b>
22	Unexpended balance, estimated savings .....	—63,365 <sup>a</sup>	—18,171 <sup>b</sup>	—	—
23	<b>TOTALS, SUPPORT</b> .....	<b>\$321,615</b>	<b>\$360,479</b>	<b>\$375,567</b>	<b>\$15,088</b>
24	Contributions to State Employees' Retirement Fund .....	18,906	21,111	22,050	939
25	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$340,521</b>	<b>\$381,590</b>	<b>\$397,617</b>	<b>\$16,027</b>
26	<b>OTHER CURRENT EXPENSES</b>				
27	Research in Technical Phases of Water Pollution Control:				
28	Budget Act appropriation .....	\$80,900	\$73,714	\$60,000	—
29	Unexpended balance, estimated savings .....	—25,000	—	—	—
30	<b>Total Expenditures for Research</b> .....	<b>\$55,900</b>	<b>\$73,714</b>	<b>\$60,000</b>	<b>—</b>
31	Field and Laboratory Services by Other Agencies:				
32	Budget Act appropriation .....	\$177,310	\$95,550	\$78,475	—
33	Unexpended balance, estimated savings .....	—89,435	—	—	—
34	<b>Total Expenditures Field and Laboratory Services</b> .....	<b>\$87,875</b>	<b>\$95,550</b>	<b>\$78,475</b>	<b>—</b>
35	<b>TOTAL EXPENDITURES, STATE FUNDS</b> .....	<b>\$484,296</b>	<b>\$550,854</b>	<b>\$536,092</b>	<b>—\$14,762</b>
36	<b>Federal Funds</b>				
37	Development of Industrial Waste Study Techniques .....	—	\$7,666	\$13,733	\$6,067
38	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$484,296</b>	<b>\$558,520</b>	<b>\$549,825</b>	<b>—\$8,695</b>

## GENERAL ANALYSIS

Number of positions ..... 39.1 41.3 40.7 —0.6

The current program for the State and Regional Water Pollution Control Board is continued for the 1954-55 Fiscal Year. Increased efficiency and decrease in work load make possible the deletion of one typist-clerk in the state board. Reductions are made in research in technical phases of water pollution control and field and laboratory services by other state agencies.  
A program of investigative and consultative work on industrial waste surveys and methods of reporting and compiling the results of these surveys is being accomplished by means of a federal grant, made under the provisions of Public Law 845.

<sup>a</sup> Composed of savings in salaries and wages, \$26,389; operating expenses, \$34,040; and equipment, \$2,936.

<sup>b</sup> Composed of savings in salaries and wages, \$3,449; and operating expenses, \$14,722.



## WATER POLLUTION CONTROL BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	REGIONAL BOARDS—Continued							
4	OPERATING EXPENSES							
5	Office .....				\$4,076	\$4,288	\$4,259	
6	Printing .....				1,340	3,927	3,481	
7	Telephone and Telegraph:							
8	Exchange charges .....				2,103	2,244	2,244	
9	Long distance toll charges .....				2,523	2,575	2,575	
10	Telegraph and teletype .....				136	150	150	
11	Postage .....				1,383	1,505	1,614	
12	Freight, cartage, and express .....				166	105	105	
13	Traveling—in-state .....				14,788	15,997	16,260	
14	Traveling—out-of-state .....				—	130	—	
15	Automobile—mileage .....				2,862	3,359	3,359	
16	Automobile—operation .....				6,710	7,530	8,130	
17	Light, heat, and power .....				316	509	434	
18	Rent—building space .....				16,339	17,958	17,808	
19	Photography .....				605	614	614	
20	Laboratory supplies .....				163	331	331	
21	Mapping and surveying .....				44	—	—	
22	Professional services .....				100	2,070	—	
23								
24	Totals, Operating Expenses .....				\$53,654	\$63,292	\$61,394	
25								
26	EQUIPMENT							
27	Office—additional .....				\$1,037	\$1,127	\$961	
28	Automobile—replacement .....				—	1,120	2,715	
29	Automobile—additional .....				36	158	125	
30	Field—additional .....				154	515	115	
31	Photography—additional .....				102	—	—	
32								
33	Totals, Equipment .....				\$1,329	\$2,920	\$3,916	
34								
35	Totals, Regional Boards .....				\$262,175	\$296,863	\$309,313	
36								
37	RECAPITULATION BY OBJECT							
38								
39								
40								CHANGE FROM
41	Salaries and Wages:							1953-54
42	Positions now authorized .....	39.1	42.4	41.2	\$242,197	\$277,252	\$284,193	\$6,941
43	Estimated salary savings .....	—	—1.1	—0.5	—	—6,600	—1,500	5,100
44								
45	Totals, Salaries and Wages .....	39.1	41.3	40.7	\$242,197	\$270,652	\$282,693	\$12,041
46	Operating expenses .....				77,515	86,636	88,766	2,130
47	Equipment .....				1,903	3,191	4,108	917
48								
49	TOTALS, SUPPORT .....				\$321,615	\$360,479	\$375,567	\$15,088
50								
51	OTHER CURRENT EXPENSES							
52	DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
53		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
54								
55								
56								
57	RESEARCH IN TECHNICAL PHASES OF							
58	WATER POLLUTION CONTROL							
59								
60	General Fund							
61	Analysis							
62								
63	To provide basic technical data necessary to discharge properly the responsibilities of the boards the continuation of several technical							
64	research projects is recommended.							
65								
66	DETAIL BY PROJECT							
67	Investigation and evaluation of water qualities standards and				—	\$3,950	—	
68	their applications .....				—	—	—	
69	Investigation of relationship of pollution of ground waters to rates				—	—	\$25,000	
70	of percolation .....				—	—	25,000	
71	Investigation of pollution by leaching .....				\$28,000	31,000	—	
72	Investigation of travel of pollution with ground water				—	—	—	
73	movement .....				27,900	31,264	—	
74	Systematic study of algae of oxidation ponds .....				—	7,500	7,500	
75	Sewage sludge disposal .....				—	—	2,500	
76								
77	Totals, Research in Technical Phases of Water Pollution Control				\$55,900	\$73,714	\$60,000	
78								
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**WATER POLLUTION CONTROL BOARD—Continued**

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>RESEARCH IN TECHNICAL PHASES OF WATER</b>						
2	<b>POLLUTION CONTROL—Continued</b>						
3	<b>Federal Funds</b>						
4	<b>Analysis</b>						
5	Funds are provided by Public Law 845 to promote industrial waste surveys, studies, and investigations.						
6	<b>DETAIL BY PROJECT</b>						
7	Investigation of industrial waste survey methods and establishment						
8	of methods of recordation of survey findings-----				-	\$7,666	\$13,733
9							
10	<b>FIELD AND LABORATORY SERVICES</b>						
11	<b>BY OTHER AGENCIES</b>						
12	<b>General Fund</b>						
13	<b>Analysis</b>						
14	To prevent duplication or overlapping activities, necessary field and laboratory work is performed for the boards by other state						
15	agencies best qualified to render the required technical services. Such service consists of studies of the pollution effects of						
16	sewage and industrial wastes; providing technical information necessary for prescribing discharge requirements; determining						
17	effect of drainage wells on ground waters; and special investigations as required.						
18	<b>OPERATING EXPENSES</b>						
19	<b>Contractual Services by Other Agencies:</b>						
20	Department of Fish and Game-----				\$1,043	\$8,900	-
21	Department of Public Health-----				34,453	42,100	-
22	Division of Water Resources-----				45,183	27,550	-
23	Office of Civil Defense-----				7,196	9,196	-
24	Unallocated -----				-	7,804	\$78,475
25							
26	Totals, Services by Other Agencies-----				\$87,875	\$95,550	\$78,475
27							
28							
29							
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## PUBLIC UTILITIES COMMISSION

Establishes rates for services furnished by public utilities and common carriers, and fixes minimum rates for other carriers engaged in the transportation of property; regulates service in the interest of public safety and convenience; and controls the issuance of securities and other transactions relating to the capital structure of public utilities.

Headquarters Office at San Francisco

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2	<b>General Fund</b>				
3	<b>SUPPORT</b>				
4	Budget Act appropriation	\$1,632,758	\$1,808,593	\$2,009,627	
5	Allocations from Emergency Fund	—	118,040	—	
6	Allocations from Salary Increase Fund	79,513	95,789	—	
7	Total Available	\$1,712,271	\$2,022,422	\$2,009,267	
8	Unexpended balance, estimated savings	—55,058 a	—2,193 b	—	
9	TOTALS, SUPPORT	\$1,657,213	\$2,020,229	\$2,009,267	—\$10,962
10	Contributions to State Employees' Retirement Fund	107,401	131,315	130,602	—713
11	TOTAL EXPENDITURES FOR SUPPORT	\$1,764,614	\$2,151,544	\$2,139,869	—\$11,675
12					(0.6%)
13	<b>Transportation Rate Fund</b>				
14	<b>SUPPORT</b>				
15	Budget Act appropriation	\$1,407,434	\$1,571,413	\$1,604,048	
16	Allocations from Salary Increase Fund	84,392	94,563	—	
17	Deficiency authorizations	38,824	7,906	—	
18	Totals Available	\$1,530,650	\$1,673,882	\$1,604,048	
19	Unexpended balance, estimated savings	—2,087 c	—95,677 d	—	
20	TOTALS, SUPPORT	\$1,528,563	\$1,578,205	\$1,604,048	\$25,843
21	Contributions to State Employees' Retirement Fund	95,716	99,427	100,236	809
22	TOTAL EXPENDITURES FOR SUPPORT	\$1,624,279	\$1,677,632	\$1,704,284	\$26,652
23					(1.6%)
24	TOTAL EXPENDITURES, ALL FUNDS	\$3,388,893	\$3,829,176	\$3,844,153	\$14,977

## GENERAL ANALYSIS

Number of positions—General Fund	387.2	414	418.5	4.5
Number of positions—Transportation Rate Fund	124.1	131.5	132	0.5
Total Number of Positions	511.3	545.5	550.5	5

Provision is made for continuation of the existing level of service with some increased costs due to an anticipated improvement in employment stability.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## ADMINISTRATION

This function includes the commissioners, their secretaries, accounting, personnel, public information and other general administrative and ministerial activities.

## Analysis

Allocations from the Emergency Fund in the amount of \$118,040 have been necessary during the current year. Of this amount \$42,000 was allotted to provide for temporary help and consultants to be employed in the analysis and presentation of testimony in two unusually large rate cases which were before the commission staff simultaneously. The remaining portion of the allocation is due to a deficiency of \$76,040 which exists in the General Fund budget with a corresponding savings in the Transportation Rate Fund budget under the plan of financial adjustment which allocates the cost of certain functions that relate to either fund. This deviation in the respective budgets results from an increase in the volume of work load relating to General Fund activities in comparison to the volume of work load pertaining to the Transportation Rate Fund which relates primarily to transportation of property regulation.

OPERATING EXPENSES: A decrease results primarily from a reduction in rent which is due to moving a hearing room from leased quarters to a state-owned building. Other reductions result from nonrecurring items, less out-of-state traveling, and fewer items of furniture to be refurnished.

EQUIPMENT: Provision is made for replacement of worn-out office furniture and equipment, additional transfer cases for inactive decision files, technical books, and small testing instruments.

a Composed of savings in salaries and wages, \$14,240; operating expenses, \$33,468; equipment, \$10,143; and loss in reimbursements, \$2,793.

b Composed of savings in salaries and wages.

c Composed of savings in salaries and wages, \$456; operating expenses, \$1; and equipment, \$1,630.

d Composed of savings in operating expenses.

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Commissioner -----	5	5	5	\$1,167	\$70,000	\$70,000
6	Director for Southern California -----	1	1	1	1,000-1,100	13,073	13,200
7	Secretary -----	1	1	1	710-862	10,221	10,344
8	Assistant secretary -----	1	1	1	505-613	7,356	7,356
9	Special representative -----	1	1	1	644-782	8,150	8,660
10	Assistant to special representative -----	2	2	2	436-530	11,902	12,180
11	Accounting officer III -----	1	1	1	505-613	7,356	7,356
12	Administrative assistant II -----	1	1	1	505-613	6,924	7,269
13	Assistant secretary, Southern						
14	California -----	1	1	1	436-530	6,360	6,360
15	Administrative assistant I -----	—	1	1	415-505	4,980	5,211
16	Supervising clerk I -----	3	3	3	325-395	13,737	14,011
17	Supervising file clerk I -----	1	1	1	325-395	4,740	4,740
18	Secretary-stenographer -----	5	5	5	325-395	23,700	23,700
19	Storekeeper I -----	1	1	1	295-358	4,143	4,296
20	Senior stenographer-clerk -----	5.4	5	5	281-341	19,287	19,641
21	Accounting technician III -----	1	1	1	341-415	4,860	4,980
22	Accounting technician II -----	1	1	1	281-341	3,948	4,092
23	Junior librarian (extended to						
24	December 31, 1954) -----	—	1	0.5	295-358	3,630	1,905
25	Senior account clerk -----	1	1	1	281-341	4,092	4,092
26	Senior clerk -----	4	4	4	281-341	15,008	15,750
27	Senior typist-clerk -----	2	2	2	281-341	8,061	8,190
28	Senior file clerk -----	1	1	1	281-341	4,046	4,092
29	Intermediate stenographer-clerk -----	5.4	5	5	243-295	16,420	16,887
30	Intermediate typist-clerk -----	4.9	7	7	231-281	21,441	22,056
31	Intermediate office appliance operator -----	3	3	3	231-281	9,108	9,396
32	Intermediate clerk -----	4	5	5	231-281	16,332	16,476
33	Intermediate file clerk -----	3	3	3	231-281	10,051	10,116
34	Intermediate account clerk -----	2	2	2	231-281	6,090	6,393
35	Junior clerk -----	3.6	4	4	200-243	10,456	10,946
36	Junior typist-clerk -----	0.9	—	—	200-243	—	—
37	Temporary help -----	(1)	(1)	(1)	(1,563)	2,000	2,000
38							
39	Totals, Positions Now Authorized ..	66.2	70	69.5	\$312,908	\$347,472	\$351,695
40	Estimated salary savings -----	—	—2	—1.4	—	—11,100	—9,500
41							
42	Totals, Salaries and Wages .....	66.2	68	68.1	\$312,908	\$336,372	\$342,195
43							
44	OPERATING EXPENSES						
45	Office -----				\$14,875	\$15,650	\$15,980
46	Printing -----				19,250	19,466	19,166
47	Telephone and Telegraph:						
48	Exchange charges -----				7,080	7,100	7,100
49	Long distance toll charges -----				1,618	1,650	1,650
50	Teletype and telegraph -----				599	625	625
51	Postage -----				2,275	2,300	2,300
52	Traveling—in-state -----				6,699	8,500	8,500
53	Traveling—out-of-state -----				4,084	3,250	3,000
54	Automobile—operation -----				19,306	20,590	20,640
55	Subscriptions to publications -----				559	552	552
56	Rent—building space -----				23,940	26,940	23,940
57	Refinishing office furniture -----				896	1,500	1,000
58							
59	Totals, Operating Expenses .....				\$101,181	\$108,123	\$104,453
60							
61	EQUIPMENT						
62	Office—replacement -----				\$2,110	\$2,869	\$2,722
63	Office—additional -----				4,341	5,881	8,380
64	Automobile—replacement -----				10,997	7,600	3,240
65	Automobile—additional -----				—	1,620	—
66							
67	Totals, Equipment .....				\$17,448	\$17,970	\$14,342
68							
69	Totals, Administration .....				\$431,537	\$462,465	\$460,990
70							
71	REIMBURSEMENTS						
72	Services to Transportation Rate Fund .....				—209,290	—196,000	—196,000
73							
74	Net Totals, Administration .....				\$222,247	\$266,465	\$264,990
75							
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## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CONTROL AND REGULATION						
2							
3							
4	This function provides the technical and clerical staff to analyze and conduct studies relating to the regulation and rate fixing activi-						
5	ties of the commission.						
6							
7	Analysis						
8							
9	SALARIES AND WAGES: The net increase is due to the full-year cost of the salary range change effective October 1, 1953, and						
10	anticipated improvement in employment stability. A partially offsetting reduction is due to the elimination of a temporary						
11	help allotment which was provided in 1953-54 to assist in two unusually large rate cases which were before the commission						
12	staff simultaneously.						
13							
14	OPERATING EXPENSES: The reduction is due primarily to the elimination of consultant fees and less traveling expense as a						
15	result of the completion of the two rate cases referred to above.						
16							
17	EQUIPMENT: Provision is made for replacement of worn-out office machines, additional dictating equipment, and an additional						
18	adding machine.						
19							
20	SALARIES AND WAGES						
21	Utilities Division:						
22	Director of utilities	1	1	1	\$1,000-1,100	\$13,073	\$13,200
23	Assistant director of utilities	1	1	1	821-1,000	10,866	11,545
24	Supervising utilities engineer	7.7 <sup>e</sup>	7 <sup>e</sup>	7 <sup>e</sup>	710-862	69,665	72,085
25	Senior utilities engineer	20.4 <sup>e</sup>	19 <sup>e</sup>	19 <sup>e</sup>	613-745	159,853	164,806
26	Associate utilities engineer	25.6	32	32	505-613	212,263	220,545
27	Assistant utilities engineer	28.3	37	37	415-505	200,621	208,534
28	Administrative assistant I	1	1	1	415-505	6,060	6,060
29	Senior delineator	0.1	1	1	415-505	5,254	5,519
30	Delineator	1.9	1	1	341-415	4,683	4,920
31	Supervising stenographer-clerk I	1	1	1	325-395	4,740	4,740
32	Senior account clerk	1	1	1	281-341	4,092	4,092
33	Supervising calculating machine						
34	operator	1	1	1	281-341	4,012	4,092
35	Senior stenographer-clerk	11	11	11	281-341	43,575	44,644
36	Calculating machine operator	5	6	6	243-295	20,300	20,782
37	Intermediate stenographer-clerk	11	13	13	243-295	41,853	43,275
38	Intermediate typist-clerk	5	6	6	231-295	18,715	19,315
39	Intermediate clerk	1	1	1	231-281	3,372	3,372
40	Intermediate account clerk	2	2	2	231-281	5,952	6,250
41	Temporary help	-	(5)	-	(-)	27,000	-
42	Utility Finance and Accounts						
43	Division:						
44	Director of utility finance and						
45	accounts	1	1	1	1,000-1,100	13,073	13,200
46	Assistant director of utilities						
47	finance and accounts	1	1	1	745-905	10,392	10,861
48	Principal accountant	4	4	4	613-745	34,487	35,606
49	Senior accountant	6	6	6	505-613	43,020	43,701
50	Semisenior accountant	10	10	10	415-505	58,536	59,748
51	Accountant-auditor I	1.1	1	1	341-415	4,607	4,840
52	Accounting technician II	1.1	2	2	281-341	7,647	7,827
53	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
54	Intermediate stenographer-clerk	3	3	3	243-295	10,620	10,620
55	Intermediate file clerk	1	1	1	231-281	2,832	2,976
56	Transportation Division:						
57	General Staff Section:						
58	Director of transportation	1	1	1	1,000-1,100	13,073	13,200
59	Assistant director of						
60	transportation	1	1	1	821-1,000	11,828	12,000
61	Administrative assistant I	1	1	1	415-505	6,060	6,060
62	Senior stenographer-clerk	1	1	1	281-341	4,044	4,092
63	Intermediate stenographer-clerk	1.7	2	2	243-295	6,600	6,756
64	Engineering Section:						
65	Supervising transportation						
66	engineer	4	4	4	710-862	40,117	41,378
67	Senior transportation engineer	6.8	7	7	613-745	59,850	61,816
68	Associate transportation engineer	16.7	17	17	505-613	115,741	119,306
69	Assistant transportation engineer	10.9	16	16	415-505	83,719	86,907
70	Superintendent of transportation						
71	operations	1	1	1	676-821	9,736	9,852
72	Senior transportation operations						
73	supervisor	3	3	3	584-710	25,249	25,553
74	Associate transportation						
75	operations supervisor	2	2	2	505-613	14,712	14,712
76	Truck operations supervisor	2	2	2	458-556	11,498	12,072
77	Assistant transportation						
78	operations supervisor	0.7	1	1	415-505	5,127	5,386

<sup>e</sup> One supervising utilities engineer, two senior utilities engineers, one staff transportation rate expert, and two senior transportation rate experts transferred from "control and regulation" to "hearings and formal investigation" effective April 1, 1953.

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Transportation Division—Continued						
6	Engineering Section—Continued						
7	Supervising stenographer-clerk I	1	1	1	\$325-395	\$4,740	\$4,740
8	Senior stenographer-clerk	3.2	4	4	281-341	15,104	15,680
9	Senior account clerk	1	1	1	281-341	4,092	4,092
10	Calculating machine operator	0.6	1	1	243-295	3,060	3,216
11	Intermediate stenographer-clerk	8.9	8	8	243-295	26,208	26,985
12	Intermediate typist-clerk	1	1	1	231-281	2,784	2,928
13	Junior stenographer-clerk	0.2	1	1	220-268	2,706	2,844
14	Rate Section:						
15	Principal transportation rate						
16	expert	1	1	1	745-905	10,860	10,860
17	Staff transportation rate expert	1.7 e	1 e	1 e	676-821	9,736	9,853
18	Senior transportation rate expert	5.8 e	5 e	5 e	584-710	41,749	42,588
19	Associate transportation rate						
20	expert	12.4	13	13	505-613	92,419	93,663
21	Assistant transportation rate						
22	expert	12.8	14	14	415-505	79,228	81,701
23	Junior transportation rate expert	4.6	5	5	341-415	22,045	23,134
24	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
25	Senior typist-clerk	0.7	1	1	281-341	3,528	3,749
26	Senior clerk	1	1	1	281-341	3,445	3,658
27	Intermediate stenographer-clerk	5.1	5	5	243-295	15,690	16,300
28	Intermediate typist-clerk	0.9	1	1	231-281	3,294	3,372
29	Junior stenographer-clerk	—	1	1	220-268	2,706	2,844
30							
31	Totals, Positions Now						
32	Authorized	270.9	298	298	\$1,572,781	\$1,804,187	\$1,830,728
33	Estimated salary savings	—	—10	—6	—	—62,300	—55,000
34							
35	Totals, Salaries and Wages	270.9	288	292	\$1,572,781	\$1,741,887	\$1,775,728
36							
37	OPERATING EXPENSES						
38	Office				\$18,175	\$18,108	\$19,715
39	Printing				40,676 <sup>†</sup>	18,352	15,035
40	Telephone and Telegraph:						
41	Exchange charges				18,518	18,585	18,585
42	Long distance				3,078	3,095	3,095
43	Teletype and telegraph				1,680	1,710	1,710
44	Postage				17,379 <sup>†</sup>	6,450	6,450
45	Traveling—in-state				49,753	70,440	67,350
46	Traveling—out-of-state—regulation				1,833	5,550	1,800
47	Automobile—mileage				1,072	1,080	1,080
48	Subscriptions to publications				1,736	1,737	1,695
49	Rent—building space				36,392	35,032	35,032
50	Consultant fees				—	10,000	—
51							
52	Totals, Operating Expenses				\$190,292	\$190,139	\$171,547
53							
54	EQUIPMENT						
55	Office—replacement				\$2,747	\$4,605	\$3,028
56	Office—additional				3,567	9,255	2,544
57							
58	Totals, Equipment				\$6,314	\$13,860	\$5,572
59							
60	Totals, Control and Regulation				\$1,769,387	\$1,945,886	\$1,952,847
61							
62	REIMBURSEMENTS						
63	Services to Transportation Rate Fund				—506,555	—427,000	—451,000
64							
65	Net Totals, Control and Regulation				\$1,262,832	\$1,518,886	\$1,501,847

<sup>e</sup> One supervising utilities engineer, two senior utilities engineers, one staff transportation rate expert, and two senior transportation rate experts transferred from "control and regulation" to "hearings and formal investigation" effective April 1, 1953.

<sup>†</sup> The cost of printing and mailing transportation tariff schedules was paid from the General Fund budget and reimbursement made from the Transportation Rate Fund under the existing plan of financial adjustment in 1952-53. These costs are included as direct expenses in the Transportation Rate Fund budgets for 1953-54 and 1954-55.

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	HEARINGS AND FORMAL INVESTIGATION						
3							
4	This function provides legal services and hearing examiners. In addition to acting as legal advisers to the commission the legal division performs a staff counsel function in presenting cases being heard by legal examiners or commissioners.						
5							
6	Analysis						
7							
8	SALARIES AND WAGES: The reduction is due primarily to the elimination of two legal examiner positions.						
9							
10	OPERATING EXPENSES: The reduction is due to less out-of-state traveling anticipated.						
11							
12	EQUIPMENT: The principal items provide for additional law books.						
13							
14	SALARIES AND WAGES						
15	Legal Division:				SALARY RANGE		
16	Chief counsel	1	1	1	\$1,000-1,100	\$13,200	\$13,200
17	Assistant chief counsel	1	1	1	821-1,000	11,828	12,000
18	Senior counsel	4	6	6	710-862	56,772	58,708
19	Associate counsel	1	2	2	613-745	15,192	16,110
20	Assistant counsel	1	1	1	436-530	5,940	6,235
21	Senior legal stenographer	2.9	3	3	281-341	11,074	11,427
22	Senior stenographer-clerk	-	1	1	281-341	4,092	4,092
23	Examiner Division:						
24	Chief examiner	1	1	1	950-1,050	12,450	12,600
25	Legal examiner II	10.9	11	9	710-862	106,410	90,296
26	Hearing officer	1	1	1	613-745	8,840	8,946
27	Supervising utilities engineer	0.3 <sup>e</sup>	1 <sup>e</sup>	1	710-862	10,221	10,345
28	Staff transportation rate expert	0.3 <sup>e</sup>	1 <sup>e</sup>	1	676-821	9,736	9,853
29	Senior utilities engineer	0.6 <sup>e</sup>	2 <sup>e</sup>	2	613-745	17,679	17,892
30	Senior transportation rate expert	0.6 <sup>e</sup>	2 <sup>e</sup>	2	584-710	16,832	17,035
31	Junior counsel	0.8	1	1	358-415	4,476	4,702
32	Senior stenographer-clerk	2	2	2	281-341	8,024	8,184
33	Intermediate stenographer-clerk	3.9	6	6	243-295	20,359	20,845
34							
35	Totals, Positions Now						
36	Authorized	32.3	43	41	\$239,260	\$333,125	\$322,470
37	Estimated salary savings	-	-2	-0.5	-	-11,600	-10,600
38							
39	Totals, Salaries and Wages	32.3	41	40.5	\$239,260	\$321,525	\$311,870
40							
41	OPERATING EXPENSES						
42	Office				\$2,651	\$2,982	\$2,982
43	Printing				3,422	3,450	3,450
44	Telephone and Telegraph:						
45	Exchange charges				2,446	2,470	2,470
46	Long distance				381	390	390
47	Teletype and telegraph				227	240	240
48	Postage				804	850	850
49	Traveling—in-state				4,506	11,000	11,000
50	Traveling—out-of-state				1,293	2,500	1,000
51	Subscriptions to publications				1,060	1,072	1,072
52	Rent—building space				4,081	4,081	4,081
53							
54	Totals, Operating Expenses				\$20,871	\$29,035	\$27,535
55							
56	EQUIPMENT						
57	Office—replacement				\$338	\$879	-
58	Office—additional				882	1,964	\$1,689
59							
60	Totals, Equipment				\$1,220	\$2,843	\$1,689
61							
62	Totals, Hearings and Formal Investigation				\$261,351	\$353,403	\$341,094
63							
64	REIMBURSEMENTS						
65	Services to Transportation Rate Fund				-118,415	-137,000	-135,000
66							
67	Net Totals, Hearings and Formal Investigation				\$142,936	\$216,403	\$206,094
68							

<sup>e</sup> One supervising utilities engineer, two senior utilities engineers, one staff transportation rate expert, and two senior transportation rate experts transferred from "control and regulation" to "hearings and formal investigation" effective April 1, 1953.



## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	REPORTING							
2								
3								
4	This function provides the hearing reporters and transcribers. Receipts from transcripts of proceedings made for litigants are credited							
5	as a reimbursement to the appropriation for this function. A reduction in such reimbursements will occur when two major rate							
6	cases are completed.							
7								
8	Analysis							
9								
10	Provision is made for continuation of the present level of service.							
11	The principal items of equipment provide for replacement of worn out office furniture, an electric typewriter and miscellaneous items.							
12								
13	SALARIES AND WAGES				SALARY RANGE			
14	Chief reporter -----	1	1	1	\$584-710	\$8,416	\$8,520	
15	Reporter -----	8.9	9	9	458-556	58,083	59,530	
16	Supervising transcriber -----	2	2	2	325-395	8,720	8,917	
17	Transcriber -----	5.9	6	6	255-310	20,421	21,060	
18	Reporter—intermittent -----	(2)	(2)	(2)	(2,637)	4,000	4,000	
19	Dailies—reporter -----	(-)	(-)	(-)	(4,664)	4,000	4,000	
20	Transcriber—intermittent -----	(4)	(4)	(4)	(6,670)	9,000	9,000	
21	Dailies—transcriber -----	(-)	(-)	(-)	(5,588)	5,000	5,000	
22								
23	Totals, Positions Now Authorized--	17.8	18	18	\$105,808	\$117,640	\$120,027	
24	Estimated salary savings-----	-	-1	-0.1	-	-3,000	-2,400	
25								
26	Totals, Salaries and Wages-----	17.8	17	17.9	\$105,808	\$114,640	\$117,627	
27								
28	OPERATING EXPENSES							
29	Office -----				\$5,221	\$5,615	\$5,615	
30	Printing -----				185	185	185	
31	Telephone and Telegraph:							
32	Exchange charges -----				840	850	850	
33	Long distance toll charges-----				748	750	750	
34	Teletype and telegraph -----				77	80	80	
35	Postage -----				415	425	425	
36	Traveling—in-state -----				3,838	6,500	6,500	
37	Rent—building space -----				5,550	2,551	2,551	
38								
39	Totals, Operating Expenses -----				\$16,874	\$16,956	\$16,956	
40								
41	EQUIPMENT							
42	Office—replacement -----				\$781	\$2,691	\$1,100	
43	Office—additional -----				929	188	153	
44								
45	Totals, Equipment -----				\$1,710	\$2,879	\$1,253	
46								
47	Totals, Reporting -----				\$124,392	\$134,475	\$135,836	
48								
49	REIMBURSEMENTS							
50	Services to Transportation Rate Fund-----				-31,009 g	-46,000 g	-47,500 g	
51	Reporting service to litigants-----				-64,185 g	-70,000 g	-52,000 g	
52								
53	Net Totals, Reporting-----				\$29,198	\$18,475	\$36,336	
54								
55								
56								
57	RECAPITULATION BY OBJECT							
58								
59	Salaries and Wages:							CHANGE FROM
60	Positions now authorized -----	387.2	429	426.5	\$2,230,757	\$2,602,424	\$2,624,920	1953-54
61	Estimated salary savings-----	-	-15	-8	-	-88,000	-77,500	\$22,496
62								10,500
63	Totals, Salaries and Wages-----	387.2	414	418.5	\$2,230,757	\$2,514,424	\$2,547,420	\$32,996
64	Operating expenses-----				329,218	344,253	320,491	-23,762
65	Equipment -----				26,692	37,552	22,856	-14,696
66								
67	TOTALS, SUPPORT-----				\$2,586,667	\$2,896,229	\$2,890,767	-\$5,462
68	Reimbursements:							
69	Services to Transportation Rate Fund-----				-865,269	-806,000	-829,500	-23,500
70	Reporting service to litigants-----				-64,185	-70,000	-52,000	18,000
71								
72	NET TOTALS, SUPPORT-----				\$1,657,213	\$2,020,229	\$2,009,267	-\$10,962
73								

g During 1952-53 reimbursements for reporting service rendered by the General Fund on behalf of the Transportation Rate Fund were reported in a net amount after deduction was made for the amount of reimbursements collected from litigants involved in Transportation Rate Fund matters. The deductions were reported as reimbursements for services to litigants in the General Fund budget.

In the 1953-54 and subsequent budgets the reimbursements from litigants involved in Transportation Rate Fund matters will be reported as reimbursements in the Transportation Rate Fund budget and the cost of reporting services rendered by the General Fund on behalf of the Transportation Rate Fund will be reported in the gross amount.

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	TRANSPORTATION RATE FUND ACTIVITIES						
2	Activities supported by the Transportation Rate Fund are largely regulatory upon rail, truck, and water carriers engaged in the trans-						
3	portation of property. The Transportation Rate Fund revenue is derived primarily from a fee of 0.25% of the gross operating						
4	revenue earned by carriers from the transportation of property and other related fees.						
5	A plan of financial adjustment between the General Fund activities and the Transportation Rate Fund allocates the cost of certain						
6	functions which relate to either fund—the details of which are reflected in the General Fund activities budget and offset by esti-						
7	mated reimbursements from the Transportation Rate Fund. The portion of charges to be borne by the Transportation Rate Fund						
8	are shown herein as operating expenses. Functions which pertain entirely to the Transportation Rate Fund are budgeted entirely						
9	in this portion of the budget.						
10	Analysis						
11	Provision is made for increased reimbursements to the General Fund resulting from the anticipated increase in employment stability.						
12	Equipment items include replacement of worn-out office furniture and one typewriter, additional files for expansion of truck permittee						
13	files, and replacement of four automobiles.						
14	ADMINISTRATION						
15	OPERATING EXPENSES						
16	Services rendered by General Fund-----				\$209,290	\$196,000	\$196,000
17	Workmen's compensation insurance premium-----				865	900	900
18	Pro rata general administrative charges-----				6,448	12,219	12,463
19	Totals, Administration-----				\$216,603	\$209,119	\$209,363
20	CONTROL AND REGULATION						
21	SALARIES AND WAGES						
22	Transportation Division:				SALARY RANGE		
23	Permits and Fees Section:						
24	Chief of permits and fees section-----	1	1	1	\$505-613	\$7,356	\$7,356
25	Supervising account clerk II-----	1	1	1	395-481	5,772	5,772
26	Supervising clerk II-----	1	1	1	376-458	5,496	5,496
27	Supervising clerk I-----	2	2	2	325-395	9,328	9,480
28	Supervising file clerk I-----	1	1	1	325-395	4,740	4,740
29	Senior account clerk-----	2	2	2	281-341	8,184	8,184
30	Senior clerk-----	4	4	4	281-341	15,612	16,144
31	Senior file clerk-----	1	1	1	281-341	4,046	4,095
32	Senior stenographer-clerk-----	2	2	2	281-341	8,184	8,184
33	Senior typist-clerk-----	1	1	1	281-341	4,046	4,095
34	Intermediate clerk-----	7.4	8	8	231-281	24,786	25,520
35	Stock clerk-----	0.9	1	1	255-310	3,216	3,372
36	Calculating machine operator-----	0.2	1	1	243-295	3,540	3,540
37	Intermediate account clerk-----	3.8	3	3	231-281	9,462	9,765
38	Intermediate file clerk-----	6.8	7	7	231-281	22,607	22,909
39	Intermediate stenographer-clerk-----	3.8	6	6	243-295	18,587	19,425
40	Intermediate office appliance						
41	operator-----	0.4	-	-	243-295	-	-
42	Intermediate typist-clerk-----	9.6	11	11	231-281	35,402	36,088
43	Junior stenographer-clerk-----	1.2	-	-	210-255	-	-
44	Junior clerk-----	2.7	3	3	200-243	7,730	8,108
45	Temporary help-----	(1)	(1)	(1)	(2,801)	3,000	3,000
46	Overtime-----	(-)	(-)	(-)	(334)	-	-
47	Field Section:						
48	Chief transportation represent-						
49	ative-----	1	1	1	676-821	9,736	9,852
50	Senior transportation represent-						
51	ative-----	3.6	4	4	556-676	29,718	30,769
52	Associate transportation repre-						
53	sentative-----	11.3	12	12	481-584	78,657	81,610
54	Assistant transportation repre-						
55	sentative-----	30.1	33	33	395-481	177,254	183,188
56	Transportation citation super-						
57	visor-----	1	1	1	415-505	5,988	6,060
58	Junior transportation represent-						
59	ative-----	1.6	2	2	341-415	8,292	8,807
60	Assistant transportation rate						
61	expert-----	4.1	3	3	415-505	18,180	18,180
62	Supervising clerk I-----	1	1	1	325-395	4,194	4,404
63	Senior stenographer-clerk-----	2	2	2	281-341	8,184	8,184
64	Senior clerk-----	2	2	2	281-341	7,921	8,190
65	Intermediate stenographer-clerk-----	11.9	15	15	243-295	48,654	50,535
66	Intermediate clerk-----	0.7	1	1	231-281	3,255	3,372
67	Intermediate file clerk-----	1	1	1	231-281	3,372	3,372
68	Totals, Positions Now						
69	Authorized-----	124.1	134	134	\$523,479	\$604,499	\$621,796
70	Estimated salary savings-----	-	-2.5	-2	-	-16,033	-22,000
71	Totals, Salaries and Wages-----	124.1	131.5	132	\$523,479	\$588,466	\$599,796

## PUBLIC UTILITIES COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CONTROL AND REGULATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$7,596	\$7,980	\$7,680
4	Printing				8,969 <sup>f</sup>	35,600 <sup>f</sup>	35,600 <sup>f</sup>
5	Telephone and Telegraph:						
6	Exchange charges				11,269	11,650	11,650
7	Long distance toll charges				2,105	2,130	2,130
8	Teletype and telegraph				724	770	770
9	Postage				11,473 <sup>f</sup>	22,000 <sup>f</sup>	22,000 <sup>f</sup>
10	Traveling				21,969	22,800	22,800
11	Automobile—mileage				4,641	4,650	4,650
12	Automobile—operation				13,164	14,440	14,440
13	Subscription to publications				10	10	10
14	Rent—building space				44,674	43,980	43,980
15	Refinish office furniture				—	500	500
16	Alterations				—	1,000	500
17	Services Rendered by General Fund:						
18	General staff section				70,792 <sup>f</sup>	32,000 <sup>f</sup>	32,000 <sup>f</sup>
19	Rate section				246,251	247,000	259,000
20	Engineering section				135,509	119,000	130,000
21	Finance and accounts section				54,003	29,000	30,000
22	Totals, Operating Expenses				\$633,149	\$594,510	\$617,710
23	EQUIPMENT						
24	Office—replacement				\$1,446	\$1,875	\$848
25	Office—additional				1,907	4,335	1,751
26	Automobile—replacement				2,556	10,300	5,080
27	Automobile—additional				—	1,600	—
28	Totals, Equipment				\$5,909	\$18,110	\$7,679
29	Totals, Control and Regulation				\$1,162,537	\$1,201,086	\$1,225,185
30	HEARINGS AND FORMAL INVESTIGATION						
31	OPERATING EXPENSES						
32	Services Rendered by General Fund:						
33	Legal division				\$46,637	\$53,000	\$56,000
34	Examiner division				71,777	84,000	79,000
35	Totals, Hearings and Formal Investigation				\$118,414	\$137,000	\$135,000
36	REPORTING UNIT						
37	OPERATING EXPENSES						
38	Services rendered by General Fund				\$31,009 <sup>g</sup>	\$46,000 <sup>g</sup>	\$47,500 <sup>g</sup>
39	REIMBURSEMENTS						
40	For reporting services to litigants				— <sup>g</sup>	—15,000 <sup>g</sup>	—13,000 <sup>g</sup>
41	Net Totals, Reporting Unit				\$31,009	\$31,000	\$34,500

<sup>f</sup> The cost of printing and mailing transportation tariff schedules was paid from the General Fund budget and reimbursement made from the Transportation Rate Fund under the existing plan of financial adjustment in 1952-53. These costs are included as direct expenses in the Transportation Rate Fund budgets for 1953-54 and 1954-55.

<sup>g</sup> During 1952-53 reimbursements for reporting service rendered by the General Fund on behalf of the Transportation Rate Fund were reported in a net amount after deduction was made for the amount of reimbursements collected from litigants involved in Transportation Rate Fund matters. The deductions were reported as reimbursements for services to litigants in the General Fund budget.

In the 1953-54 and subsequent budgets the reimbursements from litigants involved in Transportation Rate Fund matters will be reported as reimbursements in the Transportation Rate Fund budget and the cost of reporting services rendered by the General Fund on behalf of the Transportation Rate Fund will be reported in the gross amount.



## PUBLIC UTILITIES COMMISSION—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
RECAPITULATION BY OBJECT							
Salaries and Wages:							
Positions now authorized	124.1	134	134	\$523,479	\$604,499	\$621,796	\$17,297
Estimated salary savings	-	-2.5	-2	-	-16,033	-22,000	5,967
Totals, Salaries and Wages	124.1	131.5	132	\$523,479	\$588,466	\$599,796	\$11,330
Operating expenses				999,175	986,629	1,009,573	22,944
Equipment				5,909	18,110	7,679	-10,431
TOTALS, SUPPORT				\$1,528,563	\$1,593,205	\$1,617,048	\$23,843
Reimbursements:							
Reporting services to litigants				-	-15,000	-13,000	2,000
NET TOTALS, SUPPORT				\$1,528,563	\$1,578,205	\$1,604,048	\$25,843
REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
GENERAL FUND							
Subscriptions to publications and sale of documents				\$6,087	\$8,000	\$8,000	
Note and bond issues				64,501	65,000	65,000	
Application filing fees				8,565	8,500	8,500	
Miscellaneous				471	500	500	
Totals				\$79,624	\$82,000	\$82,000	
FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
TRANSPORTATION RATE FUND							
Unbudgeted surplus July 1				\$533,138	\$523,441	\$576,809	
Prior year adjustment				192	-	-	
Unbudgeted Surplus, Adjusted				\$533,330	\$523,441	\$576,809	
Revenue:							
Quarterly fees				\$1,347,593	\$1,450,000	\$1,450,000	
Application fees				240,550	250,000	250,000	
Penalties				14,582	15,000	15,000	
Interest on investments				-	4,000	8,550	
Sale of documents and miscellaneous fees				11,665	12,000	12,000	
Total Revenues				\$1,614,390	\$1,731,000	\$1,735,550	
Total Resources				\$2,147,720	\$2,254,441	\$2,312,359	
Less Expenditures:							
Support				\$1,528,563	\$1,578,205	\$1,604,048	
Contributions to State Employees' Retirement Fund				95,716	99,427	100,236	
Total Expenditures				\$1,624,279	\$1,677,632	\$1,704,284	
Unbudgeted Surplus, June 30				\$523,441	\$576,809	\$608,075	

## Department of Public Works

## DEPARTMENTAL ADMINISTRATION

Directs and coordinates the activities of the Division of Architecture, the Division of Highways, and the Division of Water Resources; and provides accounting service for the Division of Architecture and the Division of Water Resources. The State Highway Fund is charged with that portion of the cost of administration attributable to the Division of Highways.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4					
5					
6					
7	Number of positions -----	51.6	57.1	57.1	-
8					
9	<b>SUPPORT</b>				
10	Budget Act appropriation -----	\$122,615	\$156,706	\$84,628	
11	Allocation from Emergency Fund -----	1,975	-	-	
12	Allocation from Salary Increase Fund -----	6,296	2,212	-	
13	Total Available -----	\$130,886	\$158,918	\$84,628	
14	Unexpended balance, estimated savings -----	-5,495 <sup>a</sup>	-11,644 <sup>b</sup>	-	
15					
16					
17	<b>TOTALS, SUPPORT</b> -----	\$125,391	\$147,274	\$84,628	-\$62,646
18	Contributions to State Employees' Retirement Fund -----	8,283	11,054	11,683	629
19					
20	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$133,674	\$158,328	\$96,311	-\$62,017
21					(-39.2%)
22					
23	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
24	<b>DETAIL</b>	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
25					
26					
27					
28	<b>ADMINISTRATION</b>				
29					
30	<b>Analysis</b>				
31					
32	Administration includes the office of the director, staff officers, and assistants; and provides the over-all direction, coordination and other staff services for the department.				
33					
34					
35	<b>SALARIES AND WAGES</b>				
36	Director's Office:				
37	Director -----	1	1	1	
38	Deputy director -----	1	1	1	
39	Special assistant to director -----	0.2	1	1	
40	Special representative -----	0.1	-	-	
41	Assistant deputy director,				
42	administrative -----	0.7	1	1	
43	Assistant to director -----	1	1	1	
44	Administrative assistant I -----	1	1	1	
45	Supervising clerk I -----	0.7	1	1	
46	Senior stenographer-clerk -----	1.6	2	2	
47	Senior account clerk -----	0.3	-	-	
48	Senior file clerk -----	-	1	1	
49	Intermediate stenographer-clerk -----	4.6	4	4	
50	Intermediate typist-clerk -----	2.4	4	4	
51	Intermediate file clerk -----	1	1	1	
52	Intermediate clerk -----	2	2	2	
53	Junior stenographer-clerk -----	-	1	1	
54	Administrative Services:				
55	Comptroller -----	1	1	1	
56	Assistant comptroller -----	-	2	2	
57	Disbursing officer -----	1	1	1	
58	Senior stenographer-clerk -----	-	1	1	
59	Accounting technician II -----	-	1	1	
60	Intermediate stenographer-clerk -----	-	1	1	
61	Junior clerk -----	-	1	1	
62					
63	Totals, Positions Now Authorized	19.6	30	30	
64	Estimated salary savings -----	-	-2.3	-2.5	
65					
66	Totals, Salaries and Wages -----	19.6	27.7	27.5	
67					

<sup>a</sup> Composed of savings in salaries and wages, \$14,591; operating expenses, \$11,555; equipment, \$54; and loss in reimbursements, \$20,705.

<sup>b</sup> Composed of savings in salaries and wages, \$2,451; and operating expenses, \$9,193.

## Department of Public Works

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2	OPERATING EXPENSES						
3	Office				\$4,534	\$5,000	\$5,000
4	Traveling—in-state				4,161	3,500	3,436
5	Traveling—out-of-state				271	1,950	2,064
6	Telephone and Telegraph:						
7	Exchange charges				689	700	1,500
8	Long distance toll charges				904	1,500	1,500
9	Telegraph and teletype				208	400	400
10	Automobile—operation				5,532	6,000	6,000
11	Building—maintenance				9,094	9,100	12,000
12	Totals, Operating Expenses				\$25,393	\$28,150	\$31,900
13	Totals, Administration				\$132,366	\$180,577	\$195,591
14	REIMBURSEMENTS						
15	Pro rata departmental administration chargeable to						
16	State Highway Fund				—122,005	—144,462	—156,473
17	Net Totals, Administration				\$10,361	\$36,115	\$39,118
18	ACCOUNTING OFFICE						
19	Analysis						
20	Accounting service is provided for the Water Resources Board, the Water Project Authority, and the Architecture Public Building						
21	Fund on a reimbursement basis, and for the Divisions of Architecture and Water Resources. It is proposed in 1954-55 to charge						
22	the Division of Architecture Revolving Fund for accounting services in accordance with the changes proposed in the Division of						
23	Architecture budget where support and revolving fund activities are being separated. During the current year two intermediate						
24	account clerk positions were dropped from the accounting office due to less turnover and retention of experienced help.						
25	SALARIES AND WAGES						
26	Accounting officer III	1	1	1	\$505-613	\$7,356	\$7,356
27	Semisenior accountant	1.3	2	2	415-505	10,882	11,429
28	Auditor II	0.7	—	—	415-505	—	—
29	Accounting technician III	0.9	1	1	341-415	4,820	4,980
30	Supervising account clerk I	0.1	—	—	341-415	—	—
31	Accounting technician II	4.5	5	5	281-341	20,140	20,460
32	Senior account clerk	2.5	2	2	281-341	8,184	8,184
33	Senior clerk	1	1	1	281-341	3,919	4,092
34	Intermediate account clerk	12	10	10	231-281	32,210	32,458
35	Intermediate typist-clerk	5	5	5	231-281	14,592	15,323
36	Bookkeeping machine operator II	0.1	1	1	268-325	3,900	3,900
37	Bookkeeping machine operator I	0.1	1	1	243-295	3,086	3,242
38	Bookkeeping machine operator	1.8	—	—	243-295	—	—
39	Calculating machine operator	1	1	1	243-295	3,540	3,540
40	Temporary help	—	(0.2)	(0.2)	—	776	776
41	Totals, Positions Now Authorized	32	30	30	\$110,597	\$113,405	\$115,740
42	Estimated salary savings	—	—0.6	—0.4	—	—2,500	—1,500
43	Totals, Salaries and Wages	32	29.4	29.6	\$110,597	\$110,905	\$114,240
44	OPERATING EXPENSES						
45	Office				\$2,678	\$2,250	\$2,700
46	Printing				1,013	1,016	1,016
47	Telephone and Telegraph:						
48	Exchange charges				754	904	904
49	Postage				53	75	75
50	Rent—building space				3,882	4,125	4,125
51	Income tax posting service				1,365	2,000	2,000
52	Totals, Operating Expenses				\$9,745	\$10,370	\$10,820
53	EQUIPMENT						
54	Office—replacement				\$473	\$314	\$698
55	Office—additional				1,707	1,347	216
56	Totals, Equipment				\$2,180	\$1,661	\$914
57	Totals, Accounting Office				\$122,522	\$122,936	\$125,974
58	REIMBURSEMENTS						
59	Accounting services to Division of Architecture Revolving Fund				—	—	—68,264
60	Accounting services to Water Resources Board				—6,492	—2,660	—2,700
61	Accounting services to Water Project Authority				—1,000	—2,406	—2,500
62	Accounting services to Division of Architecture Public Building				—	—6,711	—7,000
63	Fund				—	—	—
64	Net Totals, Accounting Office				\$115,030	\$111,159	\$45,510



## Department of Public Works

## DEPARTMENTAL ADMINISTRATION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	51.6	60	60	\$217,570	\$274,082	\$288,431	\$14,349
6	Estimated salary savings-----	-	-2.9	-2.9	-	-10,750	-10,500	250
7								
8	Totals, Salaries and Wages-----	51.6	57.1	57.1	\$217,570	\$263,332	\$277,931	\$14,599
9	Operating expenses-----				35,138	38,520	42,720	4,200
10	Equipment-----				2,180	1,661	914	-747
11								
12	TOTALS, SUPPORT-----				\$254,888	\$303,513	\$321,565	\$18,052
13	Reimbursements:							
14	Accounting services to Division of Architecture Revolving Fund--				-	-	-68,264	-68,264
15	Accounting services to Water Resources Board-----				-6,492	-2,660	-2,700	-40
16	Accounting services to Division of Architecture Public Building							
17	Fund-----				-	-6,711	-7,000	-289
18	Accounting services to Water Project Authority-----				-1,000	-2,406	-2,500	-94
19	Pro rata departmental administration chargeable to State							
20	Highway Fund-----				-122,005	-144,462	-156,473	-12,011
21								
22	NET TOTALS, SUPPORT-----				\$125,391	\$147,274	\$84,628	-\$62,646

## Department of Public Works

## DIVISION OF ARCHITECTURE

Under direction of the State Architect the division is responsible for the preparation of surveys, designs, plans, specifications, and estimates of cost for state structures and related improvements, alterations, and mechanical and electrical installations, including major maintenance and repair projects; for project construction by day labor and supervision of construction by contract; for supervision of public school building construction; and for technical service, advice, and reports to state agencies.

## Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY				
3					
4	General Fund				
5	SUPPORT				
6	Administration .....	\$232,930	\$277,630	\$98,131	—\$179,499
7	Maintenance Survey and Supervision .....	77,638	80,082	—	—80,082
8					
9	TOTALS, SUPPORT .....	\$310,568	\$357,712	\$98,131	—\$259,581
10	Contributions to State Employees' Retirement Fund .....	28,213	28,463	10,772	—17,691
11					
12	TOTAL EXPENDITURES FOR SUPPORT .....	\$338,781	\$386,175	\$108,903	—\$277,272
13					(—71.8%)
14	OTHER CURRENT EXPENSES				
15	Moving Expense .....	\$5,000	—	—	—
16					
17	TOTAL EXPENDITURES .....	\$343,781	\$386,175	\$108,903	—\$277,272
18					
19	Division of Architecture Public Building Fund				
20					
21	SUPPORT				
22	Supervision of Public School Building Construction .....	\$522,154	\$714,376	\$753,089	\$38,713
23	Contribution to State Employees' Retirement Fund .....	30,476	45,630	46,968	1,338
24					
25	TOTALS, SUPPORT .....	\$552,630	\$760,006	\$800,057	\$40,051
26					(5.3%)
27					
28	TOTAL EXPENDITURES, ALL FUNDS .....	\$896,411	\$1,146,181	\$908,960	—\$237,221
29					
30					
31	RECONCILIATION WITH APPROPRIATIONS				
32					
33	General Fund				
34					
35	SUPPORT				
36	Budget Act appropriation .....	\$364,028	\$379,171	\$98,131	—
37	Allocation from Salary Increase Fund .....	17,504	18,499	—	—
38					
39	Total Available .....	\$381,532	\$397,670	\$98,131	—
40	Unexpended balance, estimated savings .....	—70,964 <sup>a</sup>	—39,958 <sup>b</sup>	—	—
41					
42	TOTALS, SUPPORT .....	\$310,568	\$357,712	\$98,131	—
43	Contributions to State Employees' Retirement Fund .....	28,213	28,463	10,772	—
44					
45	TOTAL EXPENDITURES FOR SUPPORT .....	\$338,781	\$386,175	\$108,903	—
46					
47	OTHER CURRENT EXPENSES				
48	Moving Expense:				
49	Allocation from Emergency Fund .....	\$5,000	—	—	—
50					
51	TOTAL EXPENDITURES .....	\$343,781	\$386,175	\$108,903	—
52					
53	Division of Architecture Public Building Fund				
54					
55	SUPPORT				
56	Budget Act appropriation .....	\$591,681	\$610,397	\$753,089	—
57	Allocation from Salary Increase Fund .....	20,911	29,067	—	—
58	Deficiency authorization .....	3,336	74,912	—	—
59					
60	Total Available .....	\$615,928	\$714,376	\$753,089	—
61	Unexpended balance, estimated savings .....	—93,774 <sup>c</sup>	—	—	—
62					
63	TOTALS, SUPPORT .....	\$522,154	\$714,376	\$753,089	—
64	Contributions to State Employees' Retirement Fund .....	30,476	45,630	46,968	—
65					
66	TOTAL EXPENDITURES .....	\$552,630	\$760,006	\$800,057	—
67					
68	TOTAL EXPENDITURES, ALL FUNDS .....	\$896,411	\$1,146,181	\$908,960	—
69					

<sup>a</sup> Composed of savings in salaries and wages, \$2,389; equipment, \$1,083; and excess reimbursements, \$67,492.

<sup>b</sup> Composed of savings in operating expenses, \$300; and excess reimbursements, \$39,658.

<sup>c</sup> Composed of savings in salaries and wages, \$87,066; operating expenses, \$3,846; and equipment, \$2,862.

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78

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	GENERAL ANALYSIS				
2					
3	Number of positions—General Fund-----	52.9	51.2	12	—39.2
4	Number of positions—Public Building Fund-----	62.6	83.8	84	0.2
5					
6	Total-----	115.5	135	96	—39
7					
8	No substantive change in the construction activities of the division is proposed. However, for improved accuracy in reporting project costs and to reflect all costs of design and planning, construction supervision and related services as a capital outlay expenditure it is proposed that, except for the top administrators of the divisions and their clerical assistants, all personnel and related expenses be charged to the Division of Architecture Revolving Fund. The number and classification of positions, the salaries of which are paid from the Division of Architecture Revolving Fund, are reported in the budget for this fund which appears in the appendix.				
9	Based upon completion of the initial surveys of major state installations and the strengthening of maintenance staffs at the several institutions and colleges, the termination of maintenance survey and supervision activity as a General Fund support charge is recommended. Surveys or studies necessitated by special circumstances may be undertaken as required through deposit of the required funds in the Division of Architecture Revolving Fund by the agency concerned.				
10					
11					
12					
13					
14					
15					
16					
17					
18					
19	SUPPORT EXPENDITURES	NO. OF POSITIONS			
20	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	ACTUAL 1952-53
21					ESTIMATED 1953-54
22					PROPOSED 1954-55
23	ADMINISTRATION				
24	Analysis				
25	The budget proposed reflects the transfer of personnel other than the State Architect and his immediate staff to the Division of Architecture Revolving Fund.				
26					
27	SALARIES AND WAGES				
28	Executive:				
29	SALARY RANGE				
30	State architect-----	1	1	1	\$1,150-1,250
31	Deputy chief-----	1	1	1	1,050-1,150
32	Assistant state architect,				
33	administrative-----	0.7	0.7	1	1,000-1,100
34	Assistant state architect,				
35	design and planning-----	1	1	1	1,000-1,100
36	Chief construction engineer-----	0.5	0.5	1	1,000-1,100
37	Supervising contract and building				
38	specification writer-----	1	1	—	676-821
39	Principal estimator of building				
40	construction-----	1	1	—	821-1,000
41	Office manager-----	1	1	—	505-613
42	Administrative assistant II-----	—	—	1	505-613
43	Supervising clerk II-----	1	1	1	376-458
44	Supervising account clerk I-----	1.6	1	—	341-415
45	Supervising account clerk II-----	0.4	1	—	395-481
46	Senior stenographer-clerk-----	1	1	1	281-341
47	Intermediate stenographer-clerk-----	3	3	4	243-295
48	Intermediate typist-clerk-----	2.9	3	—	231-295
49	Senior clerk-----	1	1	—	281-341
50	Intermediate clerk-----	0.5	1	—	231-281
51	Temporary help-----	(0.7)	(0.8)	(—)	(2,069)
52	Design and Planning of State Building				
53	Construction:				
54	Principal architectural designer-----	1	1	—	821-1,000
55	Principal mechanical and electrical				
56	engineer-----	1	1	—	821-1,000
57	Principal structural engineer-----	1	1	—	821-1,000
58	Supervising mechanical and				
59	electrical engineer-----	1	1	—	710-862
60	Chief architectural draftsman-----	1	1	—	710-862
61	Senior landscape architect-----	1	1	—	613-745
62	Associate civil engineer-----	1	1	—	505-613
63	Supervising stenographer-clerk I-----	1	1	—	325-395
64	Senior stenographer-clerk-----	1	1	—	281-341
65	Intermediate stenographer-clerk-----	1	1	—	243-295
66	Delineator-----	1	1	—	341-415
67	Senior engineering aid-----	1	1	—	325-395
68	Junior engineering aid-----	1.9	2	—	281-341
69	Under engineering aid-----	1	1	—	243-295
70	Senior drafting aid-----	1	1	—	325-395
71	Under drafting aid-----	—	1	—	243-295
72	Temporary help—technical-----	(—)	(1)	(—)	(1,357)
73	Field Construction and Supervision:				
74	Construction supervisor IV-----	3	3	—	821-1,000
75	Senior account clerk-----	0.5	1	—	281-341
76	Highway field office assistant-----	3	3	—	310-376
77	Intermediate stenographer-clerk-----	1	1	—	243-295
78	Temporary help-----	—	—	—	150
79					
80					
81	Totals, Positions Now Authorized-----	42	44.2	12	\$266,149
82	Estimated salary savings-----	—	—2.2	—	—
83					
84	Totals, Salaries and Wages-----	42	42	12	\$266,149
85					\$293,968
86					\$99,180

<sup>a</sup> Part salary formerly paid from Division of Architecture Public Building Fund.



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	ADMINISTRATION—Continued							
4	OPERATING EXPENSES							
5	Office .....				\$4,139	\$6,000	\$1,000	
6	Engineering .....				15	100	-	
7	Printing .....				2,958	3,442	300	
8	Telephone and Telegraph:							
9	Exchange charges .....				1,242	2,525	600	
10	Long distance toll charges .....				1,315	2,375	600	
11	Telegraph and teletype .....				333	795	150	
12	Postage .....				790	1,500	200	
13	Freight, cartage, and express .....				-	25	-	
14	Automobile—operation .....				16,406	18,256	750	
15	Automobile—mileage .....				1,406	1,685	660	
16	Rent—building space .....				48,336	27,884	-	
17	Subscriptions and bulletins .....				502	600	200	
18	Traveling—in-state .....				9,630	9,500	4,220	
19	Traveling—out-of-state .....				-	500	1,000	
21	Totals, Operating Expenses .....				\$87,072	\$75,247	\$9,680	
23	EQUIPMENT							
24	Office—additional .....				\$1,420	\$1,520	\$100	
25	Library—additional .....				297	225	75	
26	Engineering—additional .....				945	370	-	
27	Automobile—replacement .....				8,150	6,300	-	
29	Totals, Equipment .....				\$10,812	\$8,415	\$175	
31	Totals, Administration .....				\$364,033	\$377,630	\$109,035	
33	REIMBURSEMENTS							
34	Services to agencies supported from special funds .....				-131,103	-100,000	-	
35	Services to supervision of public school building construction							
36	function .....				-	-	-10,904	
38	Net Totals, Administration .....				\$232,930	\$277,630	\$98,131	
41	MAINTENANCE SURVEY AND SUPERVISION							
43	This unit is responsible for making maintenance surveys when requested by state agencies and recommending necessary repair work							
44	and assisting state agencies in properly performing maintenance work.							
46	Analysis							
48	With completion of the original state-wide surveys, termination of this activity as a General Fund support charge is recommended							
49	Special surveys and preparation of maintenance plans for new institutions will then be financed from specific project funds.							
51	SALARIES AND WAGES							
52	Supervising engineer, maintenance				SALARY RANGE			
53	and operation .....	1	1	-	\$710-862	\$10,221	-	
54	Senior electrical engineer .....	1	1	-	613-745	8,186	-	
55	Associate electrical engineer .....	1	1	-	505-613	7,213	-	
56	Senior mechanical engineer .....	2	2	-	613-745	16,149	-	
57	Associate mechanical engineer .....	0.8	1	-	505-613	6,924	-	
58	Construction supervisor I .....	1	1	-	505-613	7,356	-	
59	Paint and color specialist .....	1	1	-	505-613	6,700	-	
60	Junior stenographer-clerk .....	0.6	-	-	220-268	-	-	
61	Intermediate typist-clerk .....	2.5	2	-	231-295	6,510	-	
62	Temporary help .....	(1.5)	(1)	(-)	(5,004)	3,551	-	
64	Totals, Positions Now Authorized ..	10.9	10	-	\$66,366	\$72,810	-	
65	Estimated salary savings .....	-	-0.8	-	-	-3,250	-	
67	Totals, Salaries and Wages .....	10.9	9.2	-	\$66,366	\$69,560	-	
69	OPERATING EXPENSES							
70	Office .....				\$733	\$750	-	
71	Engineering .....				20	25	-	
72	Printing .....				539	550	-	
73	Telephone and Telegraph:							
74	Exchange charges .....				474	500	-	
75	Long distance toll charges .....				160	175	-	
76	Telegraph and teletype .....				74	75	-	
77	Postage .....				160	175	-	
78	Automobile—mileage .....				693	700	-	
79	Automobile—operation .....				1,243	1,250	-	
80	Subscriptions and bulletins .....				45	50	-	
81	Traveling—in-state .....				5,685	5,700	-	
83	Totals, Operating Expenses .....				\$9,826	\$9,950	-	

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE SURVEY AND SUPERVISION—Continued							
2	EQUIPMENT							
3	Office—additional				\$1,243	\$422	—	
4	Library—additional				—	50	—	
5	Engineering—additional				203	100	—	
6								
7	Totals, Equipment				\$1,446	\$572	—	
8								
9	Totals, Maintenance Survey and Supervision				\$77,638	\$80,082	—	
10								
11	RECAPITULATION BY OBJECT							
12								
13								CHANGE FROM
14	Salaries and Wages:							1953-54
15	Positions now authorized	52.9	54.2	12	\$332,515	\$377,778	\$99,180	—\$278,598
16	Estimated salary savings	—	—3	—	—	—14,250	—	14,250
17								
18	Totals, Salaries and Wages	52.9	51.2	12	\$332,515	\$363,528	\$99,180	—\$264,348
19	Operating expenses				96,898	85,197	9,680	—75,517
20	Equipment				12,258	8,987	175	—8,812
21								
22	TOTALS, SUPPORT				\$441,671	\$457,712	\$109,035	—\$348,677
23	Reimbursements:							
24	Services to agencies supported from special funds				—131,103	—100,000	—	100,000
25	Services to supervision of public school building construction				—	—	—10,904	—10,904
26	function							
27								
28	NET TOTALS, SUPPORT				\$310,568	\$357,712	\$98,131	—\$259,581
29								
30								
31	SUPERVISION OF PUBLIC SCHOOL BUILDING							
32	CONSTRUCTION							
33	Division of Architecture Public Building Fund							
34	This unit checks and approves plans and specifications for all new public school building construction and for all alterations or re-							
35	modeling exceeding \$4,000 in estimated cost. The unit inspects such buildings periodically during the course of construction to							
36	assure compliance with approved plans and specifications, as required by the Education Code. It is estimated that the work load							
37	of public school building construction will be maintained at the current level of approximately \$240,000,000.							
38	Analysis							
39	Based upon relationship of personnel to work load the division believes a larger staff is necessary to properly discharge its responsi-							
40	bilities. However, technical personnel with the required qualifications are extremely difficult to recruit, therefore substantial							
41	salary savings are estimated.							
42	To assist the division's staff in passing on plans for school building construction and to permit standards established by the division							
43	to be adjusted to allow the use of most economical materials, design, and methods consistent with structural safety, continuation							
44	of the materials research program is proposed.							
45	SALARIES AND WAGES							
46	Assistant state architect,				SALARY RANGE			
47	administrative	0.3	0.3	—	\$1,000-1,100	\$4,300	—	
48	Chief construction engineer	0.5	0.5	—	1,000-1,100	6,450	—	
49	Principal structural engineer	3	3	3	821-1,000	35,550	\$37,800	
50	Supervising structural engineer	4.2	5	5	745-905	51,913	53,533	
51	District structural engineer	6.9	7	7	710-862	68,571	70,794	
52	Senior structural engineer	9.9	22	22	644-782	177,964	187,671	
53	Structural engineering associate	10.3	22	22	505-613	143,863	143,863	
54	Associate structural designer	0.8	1	1	505-613	6,060	6,360	
55	Senior structural designer	2	3	3	613-745	24,527	25,616	
56	Assistant engineer (structural)	0.4	1	1	415-505	5,064	5,320	
57	Junior engineer (structural)	0.6	1	1	376-415	4,980	4,980	
58	Associate civil engineer	0.5	1	1	505-613	7,124	7,356	
59	Supervising stenographer-clerk I	1	1	1	325-395	4,512	4,740	
60	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092	
61	Intermediate stenographer-clerk	1.5	2	2	243-295	6,600	6,756	
62	Intermediate typist-clerk	10.9	11	11	231-281	34,304	35,526	
63	Senior clerk	0.5	1	1	281-325	3,795	3,900	
64	Intermediate clerk	3	4	4	243-281	11,754	12,342	
65	Junior-intermediate clerk	4.2	5	5	200-281	14,246	14,960	
66	Under engineering aid	0.4	1	1	243-295	3,000	3,151	
67	Under drafting aid	0.7	2	2	243-295	5,832	6,120	
68	Overtime	(6)	—	—	(58,493)	—	—	
69	Temporary help	(1.2)	(1.5)	(1.5)	(4,959)	6,547	6,547	
70								
71	Totals, Positions Now Authorized	62.6	94.8	94	\$458,484	\$631,048	\$641,427	
72	Estimated salary savings	—	—11	—10	—	—66,000	—60,000	
73								
74	Totals, Salaries and Wages	62.6	83.8	84	\$458,484	\$565,048	\$581,427	
75								
76								
77								
78								
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82								
83								

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SUPERVISION OF PUBLIC SCHOOL BUILDING						
3	CONSTRUCTION—Continued						
4							
5	Division of Architecture Public Building Fund—Continued						
6							
7	OPERATING EXPENSES						
8	Office				\$3,560	\$3,832	\$3,560
9	Advertising					1,000	
10	Printing				932	10,000	2,450
11	Telephone and Telegraph:						
12	Exchange charges				3,931	3,000	4,000
13	Long distance toll charges				1,518	1,500	1,500
14	Telegraph and teletype				358	600	375
15	Postage				2,167	2,000	2,200
16	Freight, cartage, and express				914	900	900
17	Automobile—mileage				1,915	1,500	2,000
18	Automobile—operation				8,222	7,260	9,270
19	Material testing						500
20	Attorney General's service						500
21	Rent—building space				25,553	50,052	44,966
22	Microfilming						5,000
23	Subscriptions and bulletins				260	150	250
24	Pro rata general administrative charges					9,337	9,522
25	Pro rata divisional administration						10,904
26	Blueprints and reproductions				169	100	150
27	Research—brick school construction						50,000
28	Research—forest product laboratory cooperation					35,000	
29	Traveling—in-state				8,409	9,000	9,000
30	Accounting services					6,711	7,000
31							
32	Totals, Operating Expenses				\$57,908	\$141,942	\$164,047
33							
34	EQUIPMENT						
35	Office—replacement					\$687	\$168
36	Office—additional				\$4,185	3,349	5,977
37	Library—additional				189	200	200
38	Automobile—replacement				1,388	3,150	1,270
39							
40	Totals, Equipment				\$5,762	\$7,386	\$7,615
41							
42	Totals, Supervision of Public School Building Construction				\$522,154	\$714,376	\$753,089
43							
44							
45	OTHER CURRENT EXPENSES		NO. OF POSITIONS		ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
46	DETAIL		52-53 (Filled)	53-54 (Auth.)			
47							
48							
49							
50	OPERATING EXPENSES						
51	Moving within Public Works Building, Sacramento				\$5,000	-	-
52							
53							
54	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
55							
56							
57							
58							
59	DIVISION OF ARCHITECTURE PUBLIC BUILDING FUND						
60							
61	Accumulated surplus, July 1				\$1,421,304	\$1,745,659	\$1,837,653
62	Revenues <sup>a</sup>				876,985	852,000	852,000
63							
64	Total Available Funds				\$2,298,289	\$2,597,659	\$2,689,653
65	Expenditures:						
66	Support				522,154	714,376	753,089
67	Contributions to State Employees' Retirement Fund				30,476	45,630	46,968
68							
69	Total Expenditures				\$552,630	\$760,006	\$800,057
70							
71	Accumulated Surplus, June 30				\$1,745,659	\$1,837,653	\$1,889,596
72							
73	<sup>a</sup> Detail of revenues.						
74	Plan approval fees				\$874,646	\$850,000	\$850,000
75	Examination fees				2,305	2,000	2,000
76	Miscellaneous				34	-	-
77							
78	Totals				\$876,985	\$852,000	\$852,000
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## Department of Public Works

## DIVISION OF HIGHWAYS

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY				
2	STATE HIGHWAY FUND				
3	CURRENT EXPENSES				
4	Administration:				
5	Headquarters Office	\$2,543,387	\$2,857,395	\$2,898,300	\$40,905
6	District Offices	1,937,504	2,129,434	2,151,507	22,073
7	Contracts and Rights of Way	244,720	332,098	336,388	4,290
8	Public Works Administration	131,669	153,267	163,455	12,951
9	Pro Rata General Administrative Charges	297,456	527,806	166,218	85,214
10	Totals, Administration	\$5,154,736	\$6,000,000	\$6,165,433	\$165,433
11	Maintenance of State Highways	23,540,567	24,000,000	25,000,000	1,000,000
12	Highway Planning	1,645,365	1,855,059	1,750,000	-105,059
13	Maintenance and Repairs, San Francisco-Oakland Bay Bridge	856,968	1,150,000	1,200,000	50,000
14	Supervision of Outdoor Advertising	70,134	75,402	77,673	2,271
15	TOTAL EXPENDITURES, CURRENT EXPENSES	\$31,267,770	\$33,080,461	\$34,193,106	\$1,112,645 (3.4%)
16	RECONCILIATION WITH APPROPRIATIONS				
17	GENERAL FUND				
18	Special appropriation, Chapter 1540, Statutes of 1953	\$10,000	\$10,000	\$10,000	
19	Balance available in subsequent fiscal year	-10,000	-10,000	-10,000	
20	TOTAL EXPENDITURES	-	-	-	
21	STATE HIGHWAY FUND				
22	Continuing appropriations prescribed by Section 183, Streets				
23	and Highways Code	\$29,758,489	\$31,512,791	\$32,571,635	
24	Continuing appropriations prescribed by Section 5323, Business				
25	and Professions Code (supervision of outdoor advertising)	66,722	71,538	73,600	
26	Contributions to State Employees' Retirement Fund	1,442,559	1,496,132	1,547,871	
27	TOTAL EXPENDITURES, CURRENT EXPENSES	\$31,267,770	\$33,080,461	\$34,193,106	
28	GENERAL ANALYSIS				
29	Number of positions	3,960.9	4,171.3	4,253.6	82.3
30	The current expense budget as shown herein and the capital outlay budget, which also contains the revenue and fund statements,				
31	are presented in accordance with Sections 143, 143.1, and 143.2 of the Streets and Highway Code.				
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3							
4	SALARIES AND WAGES—Continued						
5	Administrative Engineering—Continued						
6	Accountant-auditor I	1	1	1	SALARY RANGE		
7	Delineator	0.1	—	—	\$341-415	\$4,980	\$4,980
8	Radio-telephone technician	2	2	2	341-415	—	—
9	Supervising stenographer-clerk I	2	2	2	341-415	9,960	9,960
10	Highway field office assistant	1	1	1	325-395	9,480	9,480
11	Senior stenographer-clerk	9.7	10	10	310-376	4,512	4,512
12	Senior typist-clerk	0.7	1	1	281-341	39,000	40,920
13	Senior file clerk	1	1	1	281-341	3,900	4,092
14	Senior account clerk	0.2	—	—	281-341	3,900	4,092
15	Senior clerk	2.6	3	3	281-341	11,700	11,700
16	Dispatcher clerk	2	2	2	268-325	7,440	7,800
17	Junior engineering aid	0.2	—	—	268-325	—	—
18	Under engineering aid	0.1	—	—	243-295	—	—
19	Intermediate stenographer-clerk	6.1	6	6	243-295	23,400	23,400
20	Intermediate account clerk	1	1	1	231-281	3,720	3,900
21	Intermediate typist-clerk	10	10	10	231-281	39,000	39,000
22	Intermediate file clerk	2.3	2	2	231-281	6,432	6,744
23	Intermediate clerk	10	10	10	231-281	32,160	33,720
24	Junior stenographer-clerk	0.8	1	1	220-268	3,060	3,216
25	Junior clerk	1.1	1	1	200-243	2,772	2,916
26	Office Engineering:						
27	Principal highway engineer	1	1	1	821-1,000	12,000	12,000
28	Supervising highway engineer	1.6	2	2	710-862	20,688	20,688
29	Senior highway engineer	1.5	2	2	613-745	17,880	17,880
30	Associate highway engineer	3	3	3	505-613	22,068	22,068
31	Assistant highway engineer	1.3	1	1	415-505	5,772	6,060
32	Senior delineator	4	4	4	415-505	23,088	24,240
33	Junior civil engineer	0.7	1	1	376-415	4,920	4,920
34	Delineator	3.4	3	3	341-415	14,220	14,760
35	Senior engineering aid	0.3	—	—	325-395	—	—
36	Senior drafting aid	0.1	—	—	325-395	—	—
37	Supervising clerk I	1.2	1	1	325-395	4,740	4,740
38	Supervising stenographer-clerk I	2	2	2	325-395	9,480	9,480
39	Supervising blueprinter	0.5	—	—	310-376	—	—
40	Junior engineering aid	0.7	—	—	281-341	—	—
41	Junior drafting aid	0.1	—	—	281-341	—	—
42	Senior account clerk	0.4	0.5	0.5	281-341	2,046	2,046
43	Senior stenographer-clerk	1.1	1	1	281-341	3,900	4,092
44	Senior typist-clerk	1.6	2	2	281-341	7,800	8,184
45	Senior clerk	3	3	3	281-341	11,700	12,276
46	Senior office appliance operator	0.6	—	—	268-325	—	—
47	Blueprinter	3.2	—	—	255-310	—	—
48	Photocopyist	1	—	—	255-310	—	—
49	Stock clerk	1	1	1	255-310	3,720	3,720
50	Student engineering aid	0.1	—	—	—	—	—
51	Under engineering aid	2.1	2	2	243-295	6,744	7,080
52	Intermediate account clerk	0.7	1	1	231-281	3,216	3,372
53	Intermediate typist-clerk	8.5	9	9	231-281	28,944	29,348
54	Intermediate clerk	3.7	4	4	231-281	12,240	12,240
55	Intermediate office appliance						
56	operator	1.9	—	—	231-281	—	—
57	Junior stenographer-clerk	1.9	2	2	220-268	6,120	6,432
58	Junior typist-clerk	4.3	4	4	210-255	12,240	12,240
59	Student engineering aid	0.1	—	—	210-255	—	—
60	Junior clerk	2.8	3	3	200-243	8,316	8,316
61	Accounting:						
62	Assistant comptroller	2	—	—	584-710	—	—
63	Highway chief clerk II	1	1	1	556-676	8,112	8,112
64	Senior accountant	1	1	1	505-613	7,356	7,356
65	Highway chief clerk I	1	1	1	481-584	7,008	7,008
66	Semisenior accountant	2	2	2	415-505	12,120	12,120
67	Auditor II	1	1	1	415-505	6,060	6,060
68	Accountant-auditor I	3	3	3	341-415	14,940	14,940
69	Accounting technician III	1	1	1	341-415	4,740	4,740
70	Supervising account clerk I	1	1	1	341-415	4,980	4,980
71	Supervising clerk I	1	1	1	325-395	4,740	4,740
72	Junior accountant-auditor	3.3	4	4	310-341	16,368	16,368
73	Senior account clerk	5	5	5	281-341	19,500	20,460
74	Senior stenographer-clerk	1.4	1	1	281-341	3,900	4,092
75	Accounting technician II	7	7	7	268-341	27,300	28,644
76	Bookkeeping machine operator II	—	2	2	268-325	7,800	7,800
77	Bookkeeping machine operator I	3	1	1	243-295	3,216	3,060
78	Calculating machine operator	7	7	7	243-295	23,604	24,780
79	Intermediate account clerk	6.5	6	6	231-281	19,296	20,232
80	Intermediate typist-clerk	5.5	5	5	231-281	16,080	16,860
81	Intermediate clerk	2	2	2	231-281	6,432	6,744
82	Junior typist	1	1	1	210-255	2,916	3,060
83	Junior clerk	2	1	1	200-243	2,640	2,916



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	HEADQUARTERS OFFICE—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	Internal Audit Section:				SALARY RANGE		
5	Senior accountant	1	1	1	\$505-613	\$7,356	\$7,356
6	Auditor II	1	1	1	415-505	6,060	6,060
7	Accountant-auditor I	4.2	4	4	341-415	18,960	19,920
8	Junior accountant-auditor	3	3	3	310-341	12,276	12,276
9	Accounting technician II	4	4	4	281-341	15,600	16,368
10	Intermediate account clerk	1	1	1	231-281	3,060	3,216
11	General Office:						
12	Supervising file clerk	1	1	1	325-395	4,740	4,740
13	Senior file clerk	3	3	3	281-341	12,276	12,276
14	Intermediate file clerk	2.9	3	3	231-281	9,648	10,116
15	Intermediate clerk	5.7	5	5	231-281	16,080	16,860
16	Junior clerk	2.4	3	3	200-243	8,316	8,748
17	Personnel:						
18	Supervising highway engineer	1	1	1	710-862	10,344	10,344
19	Personnel officer I	1	1	1	530-644	7,728	7,728
20	Associate personnel analyst	1	1	1	505-613	6,672	7,008
21	Assistant personnel analyst	1	1	1	415-505	6,060	6,060
22	Supervising clerk II	1	1	1	376-458	5,496	5,496
23	Junior staff analyst	1	1	1	341-415	4,980	4,980
24	Supervising clerk I	1.4	2	2	325-395	9,480	9,480
25	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
26	Senior typist-clerk	5.3	7	7	281-341	27,300	28,644
27	Senior file clerk	0.8	1	1	281-341	4,092	4,092
28	Senior information clerk	1	1	1	281-341	4,092	4,092
29	Senior clerk	0.7	—	—	—	—	—
30	Intermediate stenographer-clerk	4.3	3	3	243-295	10,116	10,620
31	Intermediate typist-clerk	8.7	8	8	231-281	25,728	26,976
32	Intermediate file clerk	1	1	1	231-281	3,216	3,372
33	Intermediate clerk	3	2	2	231-281	6,432	6,744
34	Junior stenographer-clerk	3.5	2	2	220-268	6,120	6,120
35	Junior clerk	0.2	—	—	200-243	—	—
36	Public Relations:						
37	Principal highway engineer	1	1	1	821-1,000	12,000	12,000
38	Senior highway engineer	0.5	1	1	613-745	8,940	8,940
39	Audio-visual specialist	0.1	1	1	505-613	6,672	7,008
40	Public information officer	1	1	1	505-613	6,672	7,008
41	Editorial assistant	1	1	1	395-481	5,232	5,496
42	Senior delineator	1.9	1	1	415-505	6,060	6,060
43	Delineator	1.1	2	2	341-415	9,024	9,480
44	Junior research technician	1	1	1	341-415	4,512	4,740
45	Intermediate stenographer-clerk	0.7	1	1	243-295	3,216	3,372
46	Employee Safety:						
47	Coordinator of traffic safety						
48	education	1	1	1	556-676	8,112	8,112
49	Highway engineering associate	0.4	1	1	481-584	6,672	7,008
50	Assistant highway engineer	1.6	1	1	415-505	6,060	6,060
51	Senior typist-clerk	0.9	1	1	281-341	3,900	4,092
52	Senior clerk	0.7	1	1	281-341	3,900	4,092
53	Intermediate typist-clerk	1	1	1	231-281	3,060	3,060
54	Rights of Way:						
55	Chief right of way agent	1	1	1	1,000-1,100	13,200	13,200
56	Assistant chief right of way agent	3	3	3	745-905	32,580	32,580
57	Senior right of way agent	2	2	2	584-710	17,040	17,040
58	Associate right of way agent	3.2	4	4	481-584	20,016	20,016
59	Supervising stenographer-clerk I	2	2	2	325-395	9,480	9,480
60	Senior stenographer-clerk	2	2	2	281-341	7,800	8,184
61	Senior account clerk	0.7	1	1	281-341	4,092	4,092
62	Senior clerk	0.3	—	—	281-341	—	—
63	Intermediate stenographer-clerk	3.7	3	3	243-295	10,620	10,620
64	Intermediate account clerk	1.4	2	2	231-281	6,120	6,432
65	Intermediate clerk	3	3	3	231-281	10,116	10,116
66	Public Information:						
67	Public information officer	1	1	1	505-613	7,356	7,356
68	Editorial aid	1	1	1	295-358	4,296	4,296
69	Intermediate clerk	1	1	1	231-281	3,060	3,216
70	Junior typist-clerk	1	1	1	220-268	2,916	3,060
71	Laboratory:						
72	Principal highway engineer	1	1	1	821-1,000	12,000	12,000
73	Supervising highway engineer	0.5	0.5	0.5	710-862	5,172	5,172
74	Supervising account clerk I	1	1	1	341-415	4,980	4,930
75	Administrative—Cities:						
76	Principal highway engineer	1	1	1	821-1,000	12,000	12,000
77	Supervising highway engineer	1	1	1	710-862	10,344	10,344
78	Senior highway engineer	1	1	1	613-745	8,940	8,940
79	Assistant highway engineer	1	1	1	415-505	6,060	6,060
80	Accountant-auditor I	1	—	—	341-415	—	—
81	Junior accountant-auditor	—	1	1	310-341	3,900	3,900
82	Senior stenographer-clerk	1	1	1	281-341	3,900	3,900
83	Junior stenographer-clerk	—	1	1	220-268	3,060	3,216
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	HEADQUARTERS OFFICE—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	Service and Supply:				SALARY RANGE		
6	Supervising highway engineer -----	0.6	1	1	\$710-862	\$9,384	\$9,852
7	Senior highway engineer -----	1.7	1	1	610-745	8,940	8,940
8	Purchasing specification analyst ---	0.1	1	1	584-710	7,728	8,112
9	Associate highway engineer -----	1	1	1	505-613	7,356	7,356
10	Highway superintendent -----	2	2	2	505-613	14,712	14,712
11	Associate chemical testing						
12	engineer -----	1	1	1	505-613	7,356	7,356
13	Highway chief clerk I -----	1	1	1	481-584	7,008	7,008
14	Assistant highway engineer -----	1.6	1	1	415-505	6,060	6,060
15	Assistant physical testing						
16	engineer -----	1	1	1	415-505	6,060	6,060
17	Accounting technician III -----	1	1	1	341-415	4,980	4,980
18	Storekeeper II -----	1.2	2	2	341-415	9,024	9,480
19	Storekeeper I -----	0.8	1	1	295-358	3,900	4,092
20	Accounting technician II -----	4.4	5	5	281-341	19,500	19,500
21	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
22	Senior clerk -----	1	1	1	281-341	4,092	4,092
23	Stock clerk -----	2.1	2	2	255-310	7,080	7,080
24	Intermediate stenographer-clerk -----	2	3	3	243-295	10,116	10,116
25	Calculating machine operator -----	4	4	4	243-295	13,448	13,488
26	Intermediate typist-clerk -----	3.5	3	3	231-281	9,648	9,648
27	Intermediate account clerk -----	3.3	3	3	231-281	9,648	9,648
28	Intermediate clerk -----	3.5	4	4	231-281	12,864	12,864
29	Intermediate office appliance						
30	operator -----	0.8	—	—	220-268	—	—
31	Junior typist-clerk -----	1	1	1	210-255	2,916	2,916
32	Junior clerk -----	1.8	1	1	200-243	2,772	2,772
33							
34	Totals, Salaries and Wages -----	400.1	390.5	390.5	\$1,837,357	\$2,058,800	\$2,088,500
35							
36	OPERATING EXPENSES						
37	Executive -----				\$15,486	\$16,000	\$16,000
38	Administrative engineering -----				61,321	66,000	66,000
39	Office engineering -----				57,725	62,000	62,000
40	Accounting -----				9,662	10,000	10,000
41	Internal audit section -----				12,560	13,000	13,000
42	General office -----				80,157	85,000	85,000
43	Personnel -----				7,628	8,100	8,100
44	Public relations -----				8,147	9,400	9,400
45	Employee safety -----				3,058	3,500	3,500
46	Right of way -----				14,562	16,000	16,000
47	Public information -----				69,002	76,000	76,000
48	Laboratory -----				8,640	9,500	9,500
49	Administration—cities -----				1,682	1,800	1,800
50	Service and supply -----				10,221	11,500	11,500
51	Office housing -----				76,339	135,000	135,000
52	Employees' liability insurance -----				28,661	31,500	31,500
53	Compensation insurance -----				4,008	4,195	4,195
54							
55	Totals, Operating Expenses -----				\$468,859	\$558,495	\$558,495
56							
57	EQUIPMENT						
58	Executive -----				\$13,408	\$13,500	\$13,500
59	Administrative engineering -----				43,767	43,800	43,800
60	Office engineering -----				28	100	100
61	Accounting -----				13	100	100
62	Internal audit section -----				3,401	3,500	3,500
63	General office -----				919	1,000	1,000
64	Personnel -----				50	50	50
65	Public relations -----				976	990	990
66	Employee safety -----				857	860	860
67	Right of way -----				4,566	4,600	4,600
68	Public information -----				25	100	100
69	Laboratory -----				1,800	1,900	1,900
70	Administration—cities -----				993	1,000	1,000
71	Service and supply -----				3,853	3,900	3,900
72							
73	Totals, Equipment -----				\$74,656	\$75,400	\$75,400
74							
75	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
76	FUND -----				162,515	164,700	175,905
77							
78	Totals, Headquarters Office -----				\$2,543,387	\$2,857,395	\$2,898,300
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DISTRICT OFFICES						
2							
3							
4	SALARIES AND WAGES						
5	Bridge Department:				SALARY RANGE		
6	Assistant state highway engineer	1	1	1	\$1,000-1,100	\$13,200	\$13,200
7	Supervising bridge engineer	1.6	1.5	1.5	710-862	15,516	15,516
8	Associate bridge engineer	0.1	—	—	505-613	—	—
9	Highway chief clerk I	1	1	1	481-584	7,008	7,008
10	Assistant bridge engineer	0.1	—	—	415-505	—	—
11	Supervising clerk II	1	1	1	376-458	5,496	5,496
12	Accounting technician III	—	1	1	341-415	4,296	4,706
13	Accounting technician II	3	3	3	281-341	11,116	11,700
14	Senior stenographer-clerk	2	2	2	281-341	7,440	7,800
15	Senior typist-clerk	2.7	3	3	281-341	12,276	12,276
16	Senior file clerk	1	1	1	281-341	4,092	4,092
17	Bookkeeping machine operator II	—	1	1	268-325	3,900	3,900
18	Bookkeeping machine operator I	3.3	2	2	243-295	6,744	7,080
19	Intermediate stenographer-clerk	5.1	5	5	243-295	16,080	16,860
20	Intermediate clerk	1.6	2	2	231-281	6,120	6,432
21	Intermediate account clerk	3.2	4	4	231-281	12,864	13,488
22	Intermediate typist-clerk	9.2	10	10	231-281	32,160	33,720
23	Junior stenographer-clerk	0.2	—	—	220-268	—	—
24	Junior typist-clerk	0.4	—	—	210-255	—	—
25	Junior clerk	0.5	0.5	0.5	200-243	1,320	1,386
26							
27	Totals, Bridge Department	37	39	39	—	\$159,628	\$164,660
28	District I:						
29	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
30	Supervising highway engineer	—	1	1	710-862	10,344	10,344
31	Senior highway engineer	1.2	1	1	613-745	8,940	8,940
32	Associate highway engineer	0.4	1	1	505-613	7,356	7,356
33	Highway chief clerk I	1	1	1	481-584	7,008	7,008
34	Accounting technician III	1	1	1	341-415	4,980	4,980
35	Accounting technician II	1	1	1	281-341	4,092	4,092
36	Senior stenographer-clerk	2.4	2	2	281-341	8,184	8,184
37	Senior clerk	0.1	—	—	268-325	—	—
38	Bookkeeping machine operator II	—	1	1	268-325	3,900	3,900
39	Blueprinter	0.2	—	—	255-310	—	—
40	Under engineering aid	0.2	—	—	243-295	—	—
41	Bookkeeping machine operator I	1	—	—	243-295	—	—
42	Intermediate stenographer-clerk	1.3	1	1	243-295	3,540	3,540
43	Intermediate account clerk	1.6	2	2	231-281	6,432	6,744
44	Intermediate typist-clerk	1.1	1	1	231-281	3,212	3,372
45	Intermediate clerk	2.2	2	2	231-281	6,432	6,744
46	Junior stenographer-clerk	1.1	1	1	220-268	3,060	3,216
47	Junior typist-clerk	0.7	1	1	210-255	3,060	3,060
48							
49	Totals, District I	17.5	18	18	—	\$92,540	\$93,480
50	District II:						
51	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
52	Supervising highway engineer	0.7	0.5	0.5	710-862	5,172	5,172
53	Senior highway engineer	0.7	1	1	584-710	8,520	8,520
54	Associate highway engineer	0.9	1	1	505-613	7,356	7,356
55	Highway superintendent	0.3	0.5	0.5	505-613	3,678	3,768
56	Highway chief clerk I	1	1	1	481-584	7,008	7,008
57	Assistant highway engineer	0.1	—	—	415-505	—	—
58	Junior civil engineer	0.2	—	—	376-415	—	—
59	Storekeeper I	1.3	1	1	295-358	4,296	4,296
60	Accounting technician II	2	2	2	281-341	8,184	8,184
61	Senior stenographer-clerk	1.5	2	2	281-341	8,184	8,184
62	Senior typist-clerk	0.2	—	—	268-325	—	—
63	Bookkeeping machine operator II	—	1	1	268-325	3,900	3,900
64	Stock clerk	2	2	2	255-310	7,080	7,440
65	Under engineering aid	0.5	—	—	255-310	—	—
66	Bookkeeping machine operator I	2	1	1	243-295	3,540	3,540
67	Intermediate stenographer-clerk	1.5	2	2	243-295	6,744	7,080
68	Intermediate account clerk	1	1	1	231-281	3,372	3,372
69	Intermediate typist-clerk	1.2	1	1	231-281	3,216	3,372
70	Intermediate clerk	0.9	1	1	231-281	3,216	3,372
71							
72	Totals, District II	19	19	19	—	\$95,466	\$96,564
73	District III:						
74	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
75	Supervising highway engineer	0.1	—	—	710-862	—	—
76	Senior highway engineer	1.3	1.5	1.5	613-745	13,410	13,410
77	Associate highway engineer	1.1	1	1	505-613	7,356	7,356
78	Highway chief clerk	1	1	1	481-584	7,008	7,008
79	Assistant highway engineer	0.4	0.5	0.5	415-505	3,030	3,030
80	Junior civil engineer	1.1	1	1	376-415	4,980	4,980
81	Delineator	0.2	—	—	341-415	—	—
82	Accounting technician III	1	1	1	341-415	4,980	4,980
83							
84							
85							
86							

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District III—Continued						
6	Senior engineering aid	0.1	—	—	8325-395	—	—
7	Accounting technician II	1	1	1	281-341	\$4,092	\$4,092
8	Junior engineering aid	0.2	—	—	281-341	—	—
9	Senior stenographer-clerk	1.5	2	2	281-341	8,184	8,184
10	Senior typist-clerk	0.1	—	—	281-341	—	—
11	Bookkeeping machine operator II	—	2	2	268-325	7,800	7,800
12	Stock clerk	1.5	2	2	255-310	7,080	7,440
13	Under engineering aid	0.3	0.5	0.5	255-310	1,860	1,860
14	Intermediate stenographer-clerk	5	5	5	243-295	16,860	17,700
15	Intermediate account clerk	0.1	—	—	231-281	—	—
16	Intermediate typist-clerk	4.2	5	5	231-281	16,080	16,860
17	Intermediate clerk	0.8	1	1	231-281	3,216	3,372
18	Duplicating machine operator	0.2	—	—	231-281	—	—
19	Bookkeeping machine operator II	3.1	1	1	231-281	3,216	3,372
20	Bookkeeping machine operator						
21	trainee	0.5	1	1	210-243	2,520	2,640
22	Junior stenographer-clerk	0.2	—	—	200-243	—	—
23	Junior typist-clerk	0.4	—	—	200-243	—	—
24							
25	Totals, District III	26.4	27.5	27.5	—	\$123,672	\$126,084
26	District IV:						
27	Metropolitan area highway engineer	1	1	1	\$1,000-1,100	\$13,200	\$13,200
28	Principal highway engineer	0.3	0.5	0.5	821-1,000	6,000	6,000
29	Supervising highway engineer	2	2	2	710-862	20,688	20,688
30	Senior highway engineer	1.2	1.5	1.5	613-745	13,410	13,410
31	Highway chief clerk II	1	1	1	556-676	8,112	8,112
32	Associate highway engineer	0.5	0.5	0.5	505-613	3,678	3,678
33	Highway engineering associate	0.7	1	1	481-584	6,360	6,672
34	Assistant highway engineer	3	3	3	415-505	18,180	18,180
35	Supervising account clerk II	1	1	1	395-481	5,772	5,772
36	Junior civil engineer	1.3	1.5	1.5	376-415	7,470	7,470
37	Delineator	1.2	1	1	341-415	4,980	4,980
38	Accounting technician III	3	3	3	341-415	14,940	14,940
39	Supervising stenographer-clerk I	0.8	1	1	325-395	4,740	4,740
40	Supervising clerk I	1.1	1	1	325-395	4,740	4,740
41	Supervising bookkeeping machine						
42	operator	0.2	1	1	295-358	4,092	4,296
43	Accounting technician II	3.5	4	4	281-341	15,600	16,368
44	Senior stenographer-clerk	2.2	2	2	281-341	8,184	8,184
45	Bookkeeping machine operator II	0.2	2	2	281-341	9,184	9,184
46	Senior typist-clerk	0.4	1	1	281-341	4,092	4,092
47	Senior clerk	1	1	1	268-325	3,900	3,900
48	Junior engineering aid	0.1	—	—	268-325	—	—
49	Stock clerk	0.5	0.5	0.5	255-310	1,860	1,860
50	Bluenrinter	0.1	—	—	255-310	—	—
51	Bookkeeping machine operator I	3.7	2	2	255-310	7,080	7,440
52	Intermediate stenographer-clerk	3.2	3	3	243-295	10,116	10,620
53	Intermediate account clerk	13.5	14	14	231-281	45,024	47,208
54	Intermediate typist-clerk	10.1	10	10	231-281	32,160	33,720
55	Intermediate file clerk	1.4	1	1	231-281	3,216	3,372
56	Intermediate clerk	11.2	11	11	231-281	35,376	37,092
57	Junior stenographer-clerk	0.4	—	—	210-255	—	—
58	Junior typist-clerk	2.6	3	3	200-243	8,316	8,748
59	Junior clerk	2.2	2	2	200-243	5,544	5,832
60							
61	Totals, District IV	74.6	76.5	76.5	—	\$326,014	\$334,498
62	District V:						
63	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
64	Supervising highway engineer	0.4	1	1	710-862	10,344	10,344
65	Senior highway engineer	0.1	—	—	584-710	—	—
66	Associate highway engineer	1	1	1	505-613	7,356	7,356
67	Highway chief clerk I	1	1	1	481-584	7,008	7,008
68	Junior civil engineer	0.1	—	—	376-415	—	—
69	Accounting technician III	1	1	1	341-415	4,980	4,980
70	Senior stenographer-clerk	2	2	2	281-341	8,184	8,184
71	Accounting technician II	1	1	1	281-341	4,092	4,092
72	Bookkeeping machine operator II	0.1	1	1	268-325	3,900	3,900
73	Bookkeeping machine operator I	1.5	1	1	243-295	3,540	3,540
74	Intermediate stenographer-clerk	0.2	1	1	243-295	3,540	3,540
75	Under engineering aid	0.6	1	1	243-295	3,540	3,540
76	Intermediate account clerk	2	2	2	231-281	6,432	6,744
77	Intermediate clerk	2	2	2	231-281	6,432	6,744
78	Intermediate typist-clerk	1.4	1	1	231-281	3,372	3,372
79							
80	Totals, District V	15.4	17	17	—	\$84,720	\$85,344
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3	SALARIES AND WAGES—Continued						
4	District VI:				SALARY RANGE		
5	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
6	Senior highway engineer	1	1	1	613-745	8,940	8,940
7	Associate highway engineer	0.8	1	1	505-613	7,336	7,336
8	Highway chief clerk I	1	1	1	481-584	7,008	7,008
9	Assistant highway engineer	0.1	—	—	415-505	—	—
10	Junior civil engineer	0.1	—	—	376-415	—	—
11	Accounting technician III	1	1	1	341-415	4,980	4,980
12	Storekeeper I	0.3	1	1	295-358	3,900	4,092
13	Accounting technician II	0.8	1	1	281-341	4,092	4,092
14	Senior account clerk	1	1	1	281-341	4,092	4,092
15	Senior stenographer-clerk	0.6	1	1	281-341	4,092	4,092
16	Bookkeeping machine operator II	0.1	1	1	268-325	3,900	3,900
17	Intermediate stenographer-clerk	3.4	3	3	243-295	10,116	10,620
18	Bookkeeping machine operator I	1.9	1	1	243-295	3,540	3,540
19	Intermediate account clerk	3.8	4	4	231-281	12,864	13,488
20	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
21	Intermediate file clerk	0.3	0.3	0.3	231-281	1,012	1,012
22	Intermediate clerk	0.4	0.4	0.4	231-281	1,339	1,339
23							
24	Totals, District VI	18.6	19.7	19.7	—	\$92,583	\$93,903
25	District VII:						
26	Metropolitan highway engineer	1	1	1	\$1,000-1,100	\$13,200	\$13,200
27	Principal highway engineer	0.3	—	—	821-1,000	—	—
28	Supervising highway engineer	1.6	1	1	710-862	10,344	10,344
29	Senior highway engineer	2	2	2	613-745	17,880	17,880
30	Highway chief clerk II	1	1	1	556-676	8,112	8,112
31	Associate highway engineer	3.4	3	3	505-613	22,068	22,068
32	Highway engineering associate	1	1	1	481-584	7,008	7,008
33	Administrative assistant I	1	1	1	415-505	6,060	6,060
34	Assistant highway engineer	1.7	2	2	415-505	12,120	12,120
35	Supervising account clerk II	1	1	1	395-481	5,772	5,772
36	Junior civil engineer	1	1	1	376-415	4,980	4,980
37	Supervisor, reproduction department	0.1	—	—	376-458	—	—
38	Delineator	0.8	1	1	341-415	4,980	4,980
39	Accounting technician III	2	2	2	341-415	9,960	9,960
40	Supervising clerk I	1	1	1	325-395	4,740	4,740
41	Storekeeper I	1	1	1	295-358	4,296	4,296
42	Accounting technician II	3.7	4	4	281-341	15,600	15,600
43	Senior account clerk	3.8	4	4	281-341	15,600	15,600
44	Senior stenographer-clerk	2.4	3	3	281-341	12,276	12,276
45	Senior clerk	3.1	3	3	281-341	12,276	12,276
46	Dispatcher clerk	1	1	1	268-325	3,900	3,900
47	Bookkeeping machine operator II	0.2	2	2	268-325	7,800	7,800
48	Blueprinter	0.7	—	—	255-310	—	—
49	Stock clerk	2.3	2	2	255-310	7,440	7,440
50	Bookkeeping machine operator I	3.7	2	2	243-295	7,080	7,080
51	Intermediate office appliance						
52	operator	0.1	—	—	231-281	—	—
53	Intermediate stenographer-clerk	7.3	8	8	243-295	28,320	28,320
54	Intermediate account clerk	5.9	6	6	231-281	19,296	19,296
55	Intermediate clerk	6.9	7	7	231-281	22,512	22,512
56	Intermediate typist-clerk	8.6	9	9	231-281	25,248	25,248
57	Intermediate information clerk	0.6	—	—	231-281	—	—
58	Junior typist-clerk	0.2	1	1	200-243	2,520	2,520
59	Junior clerk	0.5	1	1	200-243	2,520	2,520
60							
61	Totals, District VII	70.9	72	72	—	\$313,908	\$313,908
62	District VIII:						
63	Principal highway engineer	1	1	1	\$821-1,000	\$12,000	\$12,000
64	Supervising highway engineer	0.1	—	—	676-821	—	—
65	Senior highway engineer	0.1	—	—	584-710	—	—
66	Associate highway engineer	0.1	—	—	505-613	—	—
67	Highway chief clerk I	1	1	1	481-584	7,008	7,008
68	Assistant highway engineer	0.1	—	—	415-505	—	—
69	Junior civil engineer	2	2	2	376-415	9,960	9,960
70	Accounting technician III	1	1	1	341-415	4,980	4,980
71	Senior stenographer-clerk	2.1	2	2	281-341	8,184	8,184
72	Accounting technician II	1	1	1	281-341	4,092	4,092
73	Dispatcher clerk	0.1	—	—	255-310	—	—
74	Bookkeeping machine operator	2	2	2	243-295	6,840	6,840
75	Intermediate stenographer-clerk	3	3	3	243-295	10,116	10,116
76	Intermediate account clerk	0.2	1	1	231-281	3,372	3,372
77	Intermediate typist-clerk	1.7	2	2	231-281	6,744	6,744
78	Intermediate file clerk	2.1	2	2	231-281	6,744	6,744
79	Intermediate clerk	0.8	1	1	231-281	3,216	3,216
80	Junior stenographer-clerk	2.4	3	3	210-255	9,180	9,180
81	Junior clerk	0.6	1	1	200-243	2,916	2,916
82							
83	Totals, District VIII	21.4	23	23	—	\$95,352	\$95,352
84							
85							
86							

## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DISTRICT OFFICES—Continued						
3							
4	SALARIES AND WAGES—Continued						
5	District IX:						
6	Principal highway engineer -----	1	1	1	\$821-1,000	\$12,000	\$12,000
7	Highway chief clerk I -----	1	1	1	481-584	7,008	7,008
8	Accounting technician II -----	1.8	2	2	281-341	8,184	8,184
9	Senior stenographer-clerk -----	0.8	1	1	281-341	3,900	3,900
10	Bookkeeping machine operator II -----	—	1	1	281-341	4,092	4,092
11	Senior clerk -----	1	1	1	268-325	3,900	3,900
12	Bookkeeping machine operator I -----	1	—	—	243-295	—	—
13	Intermediate stenographer-clerk -----	0.6	1	1	243-295	2,916	3,060
14	Intermediate typist-clerk -----	0.1	—	—	231-281	—	—
15	Intermediate clerk -----	1	1	1	231-281	2,916	3,060
16	Junior stenographer-clerk -----	0.2	2	2	200-243	4,500	5,040
17							
18	Totals, District IX -----	8.5	11	11	—	\$49,716	\$50,244
19	District X:						
20	Principal highway engineer -----	1	1	1	\$821-1,000	\$12,000	\$12,000
21	Supervising highway engineer -----	0.4	1	1	710-862	10,344	10,344
22	Senior highway engineer -----	1.9	2	2	613-745	17,880	17,880
23	Highway chief clerk I -----	1	1	1	481-584	7,008	7,008
24	Assistant highway engineer -----	2.1	2	2	415-505	12,120	12,120
25	Accounting technician III -----	1.6	2	2	341-415	9,960	9,960
26	Supervising stenographer-clerk -----	0.6	1	1	325-395	4,740	4,740
27	Senior account clerk -----	1	1	1	281-341	4,092	4,092
28	Senior clerk -----	1	1	1	281-341	4,092	4,092
29	Accounting technician II -----	1	1	1	268-341	4,092	4,092
30	Bookkeeping machine operator II -----	0.1	1	1	268-325	3,900	3,900
31	Bookkeeping machine operator I -----	2.4	1	1	243-295	3,372	3,372
32	Intermediate stenographer-clerk -----	2.8	3	3	243-295	10,116	10,116
33	Intermediate information clerk -----	0.8	1	1	231-281	3,372	3,372
34	Intermediate typist-clerk -----	1.2	2	2	231-281	6,744	6,744
35	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
36	Intermediate account clerk -----	4.2	4	4	231-281	12,864	12,864
37	Intermediate clerk -----	1	1	1	231-281	3,060	3,060
38	Junior account clerk -----	1	1	1	200-243	2,916	2,916
39	Junior clerk -----	0.3	—	—	200-243	—	—
40							
41	Totals, District X -----	26.4	28	28	—	\$136,044	\$136,044
42	District XI:						
43	Principal highway engineer -----	1	1	1	\$821-1,000	\$12,000	\$12,000
44	Senior highway engineer -----	1	1	1	613-745	8,940	8,940
45	Highway chief clerk I -----	1	1	1	481-584	7,008	7,008
46	Assistant highway engineer -----	0.3	0.5	0.5	415-505	3,030	3,030
47	Accounting technician III -----	1	1	1	341-415	4,980	4,980
48	Accounting technician II -----	2	2	2	281-341	8,184	8,184
49	Senior stenographer-clerk -----	2.7	3	3	281-341	11,700	11,700
50	Bookkeeping machine operator II -----	0.2	1	1	268-325	3,900	3,900
51	Intermediate stenographer-clerk -----	3.5	3	3	243-295	10,116	10,116
52	Bookkeeping machine operator I -----	0.8	—	—	243-295	—	—
53	Intermediate typist-clerk -----	1.7	2	2	231-281	6,432	6,432
54	Junior stenographer-clerk -----	0.1	—	—	210-255	—	—
55	Junior typist-clerk -----	0.1	—	—	200-243	—	—
56							
57	Totals, District XI -----	15.4	15.5	15.5	—	\$76,290	\$76,290
58							
59	Totals, Salaries and Wages -----	351.1	366.2	366.2	\$1,506,369	\$1,645,933	\$1,666,371
60							
61	OPERATING EXPENSES						
62	Administrative engineering -----				\$9,578	\$10,500	\$10,500
63	Office engineering -----				2,487	3,000	3,000
64	Accounting -----				13,180	14,500	14,500
65	General office -----				184,426	203,000	203,000
66	Office housing -----				31,885	61,900	61,900
67	Cities and feeder projects -----				5,199	5,700	5,700
68	Federal secondary roads -----				4,423	5,000	5,000
69	Disaster preparedness -----				672	750	750
70	Priorities -----				85	100	100
71	Employees' compensation insurance -----				3,286	4,076	4,076
72							
73	Totals, Operating Expenses -----				\$255,221	\$308,526	\$308,526
74							
75	EQUIPMENT						
76	Administrative engineering -----				\$16,939	\$17,000	\$17,000
77	Office engineering -----				2,403	2,500	2,500
78	Accounting -----				6,241	6,300	6,300
79	General office -----				3,967	4,000	4,000
80	Office housing -----				795	800	800
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DISTRICT OFFICES—Continued						
2	EQUIPMENT—Continued						
3	Cities and feeder projects				\$7,119	\$7,200	\$7,200
4	Federal secondary roads				4,344	4,400	4,400
5	Disaster preparedness				311	400	400
6	Priorities				646	700	700
7							
8	Totals, Equipment				\$42,675	\$43,300	\$43,300
9							
10	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				\$133,239	\$131,675	\$133,310
11							
12	Totals, District Offices				\$1,937,504	\$2,129,434	\$2,151,507
13							
14	CONTRACTS AND RIGHTS OF WAY						
15							
16	SALARIES AND WAGES						
17					SALARY RANGE		
18	Chief of division	1	1	1	\$1,100-1,200	\$14,400	\$14,400
19	Assistant chief	1	1	1	862-1,050	12,600	12,600
20	Principal attorney	1	1	1	782-950	11,400	11,400
21	Attorney IV	0.8	1	1	782-950	11,400	11,400
22	Principal condemnation attorney	0.7	1	1	613-745	8,940	8,940
23	Attorney III	4.5	4.5	4.5	613-745	40,230	40,230
24	Condemnation attorney	0.5	0.5	0.5	436-530	3,180	3,180
25	Assistant counsel	2.6	3	3	436-530	18,180	19,080
26	Hearing reporter	0.9	1	1	415-505	6,060	6,060
27	Junior counsel	2.4	2	2	358-415	9,480	9,480
28	Supervising stenographer-clerk I	2	2	2	325-395	9,264	9,480
29	Supervising clerk I	1	1	1	325-395	4,740	4,740
30	Senior legal stenographer	12.6	13	13	281-341	50,700	53,196
31	Senior stenographer	3.2	3	3	281-341	12,276	12,276
32	Senior file clerk	0.9	1	1	281-341	3,900	4,092
33	Student legal assistant	0.3	—	—	255-295	—	—
34	Intermediate stenographer-clerk	2.9	3	3	243-295	10,116	10,116
35	Intermediate typist-clerk	2.7	3	3	231-281	10,116	10,116
36	Intermediate clerk	0.9	1	1	231-281	3,216	3,372
37							
38	Totals, Salaries and Wages	41.9	43	43	\$178,696	\$240,198	\$244,158
39							
40	OPERATING EXPENSES						
41	Office				\$23,010	\$23,400	\$23,400
42	Building maintenance—pro rata				23,822	45,600	45,600
43	Rent—equipment				3,467	3,700	3,700
44							
45	Totals, Operating Expenses				\$50,299	\$72,700	\$72,700
46							
47	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT FUND				\$15,725	\$19,200	\$19,530
48							
49	Totals, Contracts and Rights of Way				\$244,720	\$332,098	\$336,388
50							
51	DEPARTMENT OF PUBLIC WORKS ADMINISTRATION						
52							
53	Pro rata share of departmental administration cost chargeable to State Highway Fund (See budget of Department of Public Works):						
54	Operating expenses				\$123,668	\$144,462	\$156,473
55	Contributions to State Employees' Retirement Fund				8,001	8,805	9,745
56							
57	Totals, Department of Public Works Administration				\$131,669	\$153,267	\$166,218
58							
59	PRO RATA CHARGES FOR SERVICES OF GENERAL ADMINISTRATIVE AGENCIES						
60							
61	Pro rata general administrative charges				\$297,456	\$527,806	\$613,020
62							
63	Totals, Pro Rata Charges for Services of General Administrative Agencies				\$429,125	\$681,073	\$779,238
64							
65	TOTALS, ADMINISTRATION				\$5,154,736	\$6,000,000	\$6,165,433
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE OF STATE HIGHWAYS						
2							
3	SALARIES AND WAGES	2,685	2,737	2,851	\$11,380,377	\$11,603,040	\$12,086,500
4	OPERATING EXPENSES				11,170,581	11,388,000	11,862,500
5	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
6	FUND				989,609	1,008,960	1,051,000
7							
8	Totals, Maintenance				\$23,540,567	\$24,000,000	\$25,000,000
9							
10	Distribution by Functions:						
11	General maintenance				10,641,455	9,802,014	11,550,000
12	Safety devices and signs				1,944,567	1,750,693	1,949,533
13	Snow removal				1,478,415	1,288,055	1,601,528
14	Storm damage repair				2,356,002	3,000,000	2,575,000
15	Bituminous blankets				1,448,122	2,040,662	1,693,954
16	Reprocessing treatment				614,256	725,054	540,157
17	Penetration treatment				291,531	239,583	206,830
18	Seal coats				1,308,842	1,099,142	1,257,016
19	Shoulder restoration				24,576	39,932	21,090
20	Bridge repairs				637,663	694,903	611,477
21	Base restoration				133,565	254,295	106,171
22	Control roadside vegetation				297,176	353,416	303,082
23	Trees and shrubs				340,585	229,369	350,521
24	Maintenance in cities performed by cities				1,562,698	2,000,000	1,815,325
25	Other maintenance				461,114	482,882	418,316
26							
27	Totals, Maintenance of State Highways				\$23,540,567	\$24,000,000	\$25,000,000
28							
29	HIGHWAY PLANNING						
30							
31	SALARIES AND WAGES	220	268	254	\$976,756	\$1,101,180	\$1,040,060
32	OPERATING EXPENSES				582,403	656,691	619,500
33	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
34	FUND				86,206	97,188	90,440
35							
36	Totals, Highway Planning				\$1,645,365	\$1,855,059	\$1,750,000
37							
38	OPERATION, MAINTENANCE, INSURANCE, REPAIRS—						
39	SAN FRANCISCO-OAKLAND BAY BRIDGE						
40							
41	SALARIES AND WAGES	251	354.6	336.4	\$596,319	\$799,315	\$834,067
42	OPERATING EXPENSES				208,795	280,140	292,320
43	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
44	FUND				51,854	70,545	73,613
45							
46	Totals, San Francisco-Oakland Bay Bridge				\$856,968	\$1,150,000	\$1,200,000
47							
48	SUPERVISION OF OUTDOOR ADVERTISING						
49							
50	SALARIES AND WAGES						
51	Administration:						
52	Supervising outdoor advertising				SALARY RANGE		
53	inspector	1	1	1	\$395-481	\$5,496	\$5,496
54	Supervising clerk I	1	1	1	436-530	4,332	4,550
55	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
56	Intermediate typist-clerk	3.8	4	4.5	231-281	12,198	14,028
57	Inspection:						
58	Outdoor advertising inspector	5	5	5	325-395	21,822	22,236
59							
60	Totals, Salaries and Wages	11.8	12	12.5	\$44,687	\$47,388	\$49,850
61							
62	OPERATING EXPENSES						
63	Administration				\$6,633	\$7,000	\$7,250
64	Inspection				12,282	12,800	13,000
65	Sign removal				2,914	3,500	3,500
66							
67	Totals, Operating Expenses				\$21,829	\$23,300	\$23,750
68							
69	EQUIPMENT						
70	Administration—replacement				\$145	\$150	—
71	Administration—additional				61	700	—
72							
73	Totals, Equipment				\$206	\$850	—
74	CONTRIBUTIONS TO STATE EMPLOYEES' RETIREMENT						
75	FUND				\$3,412	\$3,864	\$4,073
76							
77	Totals, Supervision of Outdoor Advertising				\$70,134	\$75,402	\$77,673
78							
79	RECAPITULATION BY OBJECT						
80							
81	Salaries and wages	3,960.9	4,171.3	4,253.6	\$16,520,561	\$17,495,854	\$18,009,506
82	Operating expenses				13,179,111	13,960,120	14,507,284
83	Equipment				117,537	119,550	118,700
84	Contributions to State Employees' Retirement Fund				1,450,561	1,504,937	1,557,616
85							
86	TOTAL EXPENDITURES				\$31,267,770	\$33,080,461	\$34,193,106

## Department of Public Works

## DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS

Performs engineering and other preliminary work relative to making studies and surveys, preparation of plans, specifications and estimates for additional crossings of San Francisco Bay.

Office at Berkeley

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY AND				
3	RECONCILIATION WITH APPROPRIATIONS <sup>a</sup>				
4					
5	General Fund				
6	SUPPORT				
7	Unexpended balance, estimated savings--	-	-\$882,620	-	
8					
9	TOTALS, SUPPORT	-	-\$882,620	-	
10	Contributions to State Employees' Retirement Fund	-	-24,593	-	
11					
12	TOTAL EXPENDITURES FOR SUPPORT	-	-\$907,213	-	
13					
14	State Highway Fund				
15	SUPPORT				
16	Prior Year Balance Available:				
17	Chapter 1473, Statutes of 1951	\$515,360	-	-	
18	Unexpended balance, estimated savings	-750,000	-\$482,528	-	
19					
20	TOTALS, SUPPORT	-\$234,640	-\$482,528	-	
21	Contributions to State Employees' Retirement Fund	-	-23,751	-	
22					
23	TOTAL EXPENDITURES FOR SUPPORT	-\$234,640	-\$506,279	-	
24					
25	TOTAL EXPENDITURES, ALL FUNDS	-\$234,640	-\$1,413,492	-	
26					
27					
28	SUPPORT EXPENDITURES				
29	DETAIL				
30					
31					
32					
33					
34	SALARIES AND WAGES				
35	Project engineer	1	-	-	
36	Principal bridge engineer	1	-	-	
37	Accounting technician III	1	-	-	
38	Accounting technician II	1	-	-	
39	Intermediate typist-clerk	2	-	-	
40	General engineering	57	-	-	
41	Totals, Salaries and Wages	63	-	-	
42					
43	OPERATING EXPENSES				
44	Engineering consultants		\$11,305	-	
45	Special services		1,124	-	
46	Blueprint service		5,683	-	
47	Telephone and Telegraph:				
48	Exchange charges		724	-	
49	Long distance toll charges		96	-	
50	Teletype and telegraph		13	-	
51	Printing		65	-	
52	Automobile—rental and operation		2,365	-	
53	Office supplies and services		2,136	-	
54	Survey supplies and services		2,204	-	
55	Postage		460	-	
56	Rent—building space		9,037	-	
57	Heat, light, power, and water		138	-	
58	Traveling—in-state		443	-	
59	Freight, cartage, and express		55	-	
60	Miscellaneous		918	-	
61	Compensation insurance premiums		408	-	
62					
63	Totals, Operating Expenses		\$37,174	-	

a The sale of bonds for construction of the Richmond-San Rafael Bridge was consummated February 26, 1953, and repayment of the above expenditures together with prior expenditures on this bridge was effected as of February 28, 1953. Construction operations are being carried on under the available bond proceeds and no further appropriation is requested.

## Department of Public Works

## DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EQUIPMENT						
2	Office				\$236	-	-
3	Engineering and survey				90	-	-
4							
5	Totals, Equipment				\$326	-	-
6							
7	TOTAL EXPENDITURES				\$263,287	-	-
8							
9	REIMBURSEMENTS						
10	Return of advance from sale of bonds				—437,927	—\$1,413,492	-
11							
12	NET TOTALS, DIVISION OF SAN FRANCISCO BAY TOLL						
13	CROSSINGS				—\$234,640	—\$1,413,492	-
14	General Fund				-	—997,213	-
15	State Highway Fund				—234,649	—506,279	-
16							
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## Department of Public Works

## DIVISION OF WATER RESOURCES

The major portion of the State's activities pertaining to the investigation of water resources, and to the conservation, control, and utilization of such water resources, is conducted by the Division of Water Resources.

The division has responsibility for the administration and supervision of the appropriation of water and the adjudication of water rights; for supervision of safety of dams; for maintenance and operation of the Sacramento River Flood Control and Reclamation Works; beach erosion control; for administration of the state mapping program, including preparation of a state base map; for administration of state water quality investigations; and for storm and flood damage rehabilitation.

In addition, the division is responsible for stream gaging and collection of hydrologic data on the Sacramento and San Joaquin rivers for the purpose of determining water supply and best means of utilizing these water resources. Also, reviews are made of various federal reports on proposed flood control and reclamation projects, and recommendations are made on such proposed projects to the Federal Government.

Other activities of the division include the providing of technical assistance to the Water Project Authority concerning the Central Valley Project and engineering and legal problems coincident thereto, and the furnishing of engineering services to the State Water Resources Board in pursuance of that agency's program of state-wide water resources investigations and the preparation of plans and specifications for the Feather River Project preliminary to a decision as to whether or not the project will be constructed.

The division also cooperates in many ways with the Federal Government, other state agencies, and with local governments in the pursuance of such activities as topographic mapping, stream gaging, salinity sampling, snow surveys, the making of special hydraulic engineering studies, and in supervision of construction of a wide variety of construction projects.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	General Administration-----	\$380,388	\$439,939	\$472,963	\$33,024
6	State Maps and Surveys-----	18,562	21,182	19,833	-1,349
7	Water Quality Investigation-----	362,943	399,419	413,137	13,718
8	Sacramento-San Joaquin Water Supervision-----	75,822	71,516	83,849	12,333
9	Water Rights and Resources-----	215,331	192,447	232,600	40,153
10	Watermaster Service-----	26,110	32,280	32,801	521
11	Regulation of Safety of Dams-----	94,367	111,837	119,030	7,193
12	Flood Control Project Maintenance-----	260,336	306,216	322,953	16,737
13	Review of Federal Reports-----	20,392	37,738	42,113	4,375
14	Central Valley Project-----	68,085	76,191	78,793	2,602
15					
16	<b>TOTALS, SUPPORT</b> -----	<b>\$1,522,336</b>	<b>\$1,688,765</b>	<b>\$1,818,072</b>	<b>\$129,307</b>
17					<b>(7.7%)</b>
18	<b>OTHER CURRENT EXPENSES</b>				
19	Work in Cooperation With the Federal Government-----	\$451,496	\$491,525	\$494,775	\$3,250
20	Feather River Project-----	770,284	750,000	677,056	-72,944
21	Putah Creek Cone Investigation-----	32,121	15,000	12,000	-3,000
22	Kaweah River Investigation-----	-	20,000	20,000	-
23	Santa Margarita Investigation-----	63,470	60,000	30,000	-30,000
24	Repair and Restoration of Ocean Beach, City of Redondo Beach-----	20,000	-	-	-
25	Storm and Flood Damage Projects-----	-	15,000	-	-15,000
26	Beach Erosion Cooperative Investigation Project-----	-	-	15,000	15,000
27	Contributions to State Employees' Retirement Fund-----	142,297	161,001	174,823	13,822
28					
29	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,002,004</b>	<b>\$3,201,291</b>	<b>\$3,241,726</b>	<b>\$40,435</b>
30					<b>(1.3%)</b>
31	<b>Flood Control Fund of 1946</b>				
32					
33	<b>SURVEY OF FLOOD CONTROL PROJECTS,</b>				
34	<b>MOUNTAINOUS AREAS OF THE STATE</b> -----	-	\$2,460	-	-\$2,460
35					
36	<b>TOTAL EXPENDITURES, STATE FUNDS</b> -----	<b>\$3,002,004</b>	<b>\$3,203,751</b>	<b>\$3,241,726</b>	<b>\$37,975</b>
37					<b>(1.2%)</b>
38	<b>Watermaster Service Fund <sup>a</sup></b>				
39	<b>SUPPORT</b>				
40	Watermaster Service-----	\$18,877	\$28,551	\$28,994	\$443
41	Contributions to State Employees' Retirement System-----	2,089	3,729	3,808	79
42					
43	<b>TOTAL EXPENDITURES</b> -----	<b>\$20,966</b>	<b>\$32,280</b>	<b>\$32,802</b>	<b>\$522</b>
44					
45	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$3,022,970</b>	<b>\$3,236,031</b>	<b>\$3,274,528</b>	<b>\$38,497</b>
46					<b>(1.2%)</b>
47					
48	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
49					
50	<b>General Fund</b>				
51	<b>SUPPORT</b>				
52	Budget Act appropriation-----	\$1,488,808	\$1,606,335	\$1,818,072	
53	Allocations from Emergency Fund-----	-	10,033	-	
54	Allocations from Salary Increase Fund-----	65,197	75,994	-	
55					
56	<b>Total Available</b> -----	<b>\$1,554,005</b>	<b>\$1,692,362</b>	<b>\$1,818,072</b>	
57	Unexpended balance, estimated savings-----	-31,669 <sup>b</sup>	-3,597 <sup>c</sup>	-	
58					
59	<b>TOTALS, SUPPORT</b> -----	<b>\$1,522,336</b>	<b>\$1,688,765</b>	<b>\$1,818,072</b>	

<sup>a</sup> An assessment fund, not included in over-all budget totals.

<sup>b</sup> Composed of savings in salaries and wages, \$46,948; operating expenses, \$714; equipment, \$2,244; and loss in reimbursements, \$18,237.

<sup>c</sup> Composed of savings in equipment, \$106; and excess reimbursements, \$3,491.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3	General Fund—Continued				
4					
5	OTHER CURRENT EXPENSES				
6	Work in Cooperation With the Federal Government:				
7	Budget Act appropriation	\$464,850	\$491,525	\$494,775	
8	Unexpended balance, estimated savings	—13,354	—	—	
9					
10	Total Expenditures (Work in Cooperation With				
11	the Federal Government)	\$451,496	\$491,525	\$494,775	
12	Feather River Project:				
13	Budget Act appropriation	\$800,000	\$750,000	\$677,056	
14	Unexpended balance, estimated savings	—29,716	—	—	
15					
16	Total Expenditures (Feather River Project)	\$770,284	\$750,000	\$677,056	
17	Putah Creek Cone Investigation:				
18	Budget Act appropriation	—	\$15,000	\$12,000	
19	Prior year balance available, Chapter 1478, Statutes of 1951	\$30,893	—	—	
20	Allocation from the Emergency Fund	1,230	—	—	
21					
22	Total Available	\$32,123	\$15,000	\$12,000	
23	Unexpended balance, estimated savings	—2	—	—	
24					
25	Total Expenditures (Putah Creek Cone Investigation)	\$32,121	\$15,000	\$12,000	
26	Kaweah River Investigation:				
27	Prior year balance available, Chapter 1478, Statutes of 1951	\$50,000	\$50,000	\$30,000	
28	Balance available subsequent fiscal year	—50,000	—30,000	—	
29	Unexpended balance, estimated savings	—	—	—10,000	
30					
31	Total Expenditures (Kaweah River Investigation)	—	\$20,000	\$20,000	
32	Santa Margarita Watershed Investigation:				
33	Budget Act appropriation	\$150,000	\$60,000	\$30,000	
34	Unexpended balance, estimated savings	—86,530	—	—	
35					
36	Total Expenditures (Santa Margarita Watershed				
37	Investigation)	\$63,470	\$60,000	\$30,000	
38	Repair and Restoration of Ocean Beach, City of Redondo Beach:				
39	Budget Act appropriation (expenditures)	\$20,000	—	—	
40	Storm and Flood Damage Projects:				
41	Budget Act appropriation (expenditures)	—	\$15,000	—	
42	Beach Erosion Cooperative Investigation Projects:				
43	Budget Act appropriation (expenditures)	—	—	\$15,000	
44	Contributions to State Employees' Retirement Fund	142,297	161,001	174,823	
45					
46	TOTAL EXPENDITURES	\$3,002,004	\$3,201,291	\$3,241,726	
47					
48	Flood Control Fund of 1946				
49					
50	OTHER CURRENT EXPENSES				
51	Survey of Flood Control Project for Mountainous Areas:				
52	Prior year balance available, Chapter 30, Statutes of 1947	\$2,460	\$2,460	—	
53	Balance available, subsequent year	—2,460	—	—	
54					
55	TOTAL EXPENDITURES	—	\$2,460	—	
56					
57	Watermaster Service Fund				
58	SUPPORT				
59	Budget Act appropriation	\$27,265	\$27,808	\$28,994	
60	Allocation from Salary Increase Fund	—	743	—	
61	Unexpended balance, estimated savings	—8,388	—	—	
62					
63	TOTALS, SUPPORT	\$18,877	\$28,551	\$28,994	
64	Contributions to State Employees' Retirement Fund	2,089	3,729	3,808	
65					
66	TOTAL EXPENDITURES,				
67	WATERMASTER SERVICE FUND	\$20,966	\$32,280	\$32,802	
68					
69	TOTAL EXPENDITURES, ALL FUNDS	\$3,022,970	\$3,236,031	\$3,274,528	
70					
71					
72					
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
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## GENERAL ANALYSIS

Number of positions ----- 235.3 239.6 255.2 15.6

In general the existing level of service is continued with adjustments for work load increases in connection with diversions of water from the Sacramento and San Joaquin Rivers, applications for permits to appropriate water, and maintenance of the Sacramento-San Joaquin flood control project.

SUPPORT EXPENDITURES  
DETAIL

NO. OF POSITIONS		
52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)

ACTUAL  
1952-53ESTIMATED  
1953-54PROPOSED  
1954-55

## GENERAL ADMINISTRATION

This function consists of the Office of the State Engineer and other administrative functions of the division. The legal, stenographic, library, files, equipment, purchasing, auditing, automotive, budgeting and fiscal control, and reports sections are included in this function. It also includes the administration of public districts coming under the Office of the State Engineer, and the licensing of rainmakers.

## Analysis

One additional stenographer-clerk position is proposed for increased work load in the Water Rights and Resources function resulting from the growing complexity and difficulties in determining available, unappropriated water supplies in acting on applications to appropriate water. The principal cause of the increase in rental expense is provision for the division's share of maintenance costs in the new Public Works Building Annex which were absorbed by the Division of Buildings and Grounds during the current fiscal year.

## SALARIES AND WAGES

## SALARY RANGE

State engineer	1	1	1	\$1,200-1,300	\$15,450	\$15,600
Assistant state engineer	2.6	3	3	1,000-1,100	35,674	36,600
Principal hydraulic engineer	0.1	1	1	821-1,000	10,774	11,451
Supervising hydraulic engineer	0.1	-	-	676-821	-	-
Supervising electric utilities engineer	0.3	-	-	676-821	-	-
Senior hydraulic engineer	-	1	1	613-745	7,269	7,726
Associate hydraulic engineer	0.1	-	-	505-613	-	-
Associate economist	0.5	1	1	505-613	7,095	7,449
Assistant hydraulic engineer	0.1	-	-	415-505	-	-
Junior civil engineer	0.1	-	-	376-415	-	-
Senior delineator	0.5	-	-	415-505	-	-
Delineator	0.1	-	-	341-415	-	-
Principal attorney	1	1	1	950-1,050	12,450	12,600
Senior attorney	2.6	3	3	710-862	28,650	30,050
Associate attorney	1.6	1	1	613-745	8,354	8,875
Assistant counsel	-	2	2	436-530	10,464	10,992
Junior counsel	-	2	2	358-415	8,592	9,024
Administrative officer	1	1	1	676-821	9,735	9,853
Administrative assistant I	1.1	1	1	415-505	6,060	6,060
Supervising clerk II	0.5	-	-	376-458	-	-
Supervising clerk I	1	1	1	325-395	4,740	4,740
Storekeeper II	1	1	1	341-415	4,980	4,980
Supervising file clerk I	1	1	1	325-395	4,740	4,740
Secretary-stenographer	1	1	1	325-395	4,740	4,740
Senior account clerk	1.7	2	2	281-341	7,842	8,024
Senior file clerk	1	1	1	281-341	4,044	4,095
Storekeeper I	1	1	1	295-358	4,028	4,228
Senior typist-clerk	1.1	1	1	281-341	4,044	4,095
Stock clerk	1	1	1	255-310	3,359	3,526
Intermediate account clerk	0.5	-	-	231-281	-	-
Intermediate clerk	1.7	1	1	231-281	3,164	3,320
Junior-intermediate clerk	0.4	1	1	200-281	2,916	2,916
Senior stenographer-clerk	4	6	6	281-341	23,535	23,888
Senior legal stenographer	1.1	1	1	281-341	3,885	4,076



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	GENERAL ADMINISTRATION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate stenographer-clerk	4.9	4	4	\$243-295	\$12,823	\$13,282
6	Intermediate typist-clerk	7.6	7	7	231-281	22,147	22,909
7	Junior-intermediate stenographer-clerk	2.1	5	5	220-295	15,150	15,904
8	Junior-intermediate typist-clerk	5.4	8	8	210-281	23,111	24,238
9	Temporary help—engineering	(0.1)	—	—	(201)	—	—
10	Temporary help—clerical	(2.1)	(1.5)	(1.5)	(5,673)	4,200	4,200
11	Overtime—clerical	(0.5)	(0.5)	(0.5)	(1,741)	1,800	1,800
12	Indefinite military leave	(0.1)	(0.2)	(0.2)	(803)	750	750
14	Totals, Positions Now Authorized	50.8	61	61	\$251,732	\$316,565	\$326,731
15	Proposed New Positions:						
16	Junior-intermediate stenographer-						
17	clerk	—	—	1	220-295	—	2,988
18	Estimated salary savings	—	—6	—4.5	—	—20,000	—15,000
20	Totals, Salaries and Wages	50.8	55	57.5	\$251,732	\$296,565	\$314,719
22	OPERATING EXPENSES						
23	Office				\$10,434	\$9,000	\$9,000
24	Engineering				685	750	750
25	Printing				2,200	2,355	2,350
26	Telephone and Telegraph:						
27	Exchange charges				2,380	2,380	2,380
28	Long distance toll charges				1,055	1,055	1,055
29	Teletype and telegraph				387	387	387
30	Postage				1,005	1,005	1,005
31	Freight, cartage, and express				1,195	50	50
32	Traveling—in-state				6,090	3,899	4,750
33	Traveling—out-of-state				933	3,126	3,250
34	Automobile—operation				84,773	95,752	96,933
35	Rent—equipment				412	412	412
36	Rent—building space				39,538	28,224	44,760
37	Subscriptions				1,466	1,903	1,903
38	Construction and maintenance materials				515	—	—
39	Equipment—operation and maintenance				2,150	2,150	2,150
40	National Reclamation Association dues				5,400	5,400	5,400
42	Totals, Operating Expenses				\$160,618	\$157,848	\$176,535
44	EQUIPMENT						
45	Office—replacement				\$1,057	\$6,111	\$3,885
46	Office—additional				9,387	10,468	7,589
47	Library—additional				1,177	1,212	1,065
48	Engineering—additional				37	3,000	200
49	Automobile—replacement				18,572	33,333	32,120
50	Automobile—additional				—	—	6,480
51	Automobile—accessories				236	200	300
52	Totals, Equipment				\$30,466	\$54,324	\$51,639
55	Totals, General Administration				\$442,816	\$508,737	\$542,893
57	REIMBURSEMENTS						
58	Automobile mileage charges to functions supported by other funds				—62,428	—68,798	—69,930
60	Net Totals, General Administration				\$380,388	\$439,939	\$472,963
63	STATE MAPS AND SURVEYS						
65	The Division of Water Resources was directed by Chapter 1581, Statutes of 1949, to prepare a state base map consisting of comple-						
66	mentary planimetric, topographic, and mosaic maps, and to make surveys of maps available in other public agencies, and relate						
67	work. The supervision of the topographic mapping program in cooperation with the United States Geological Survey is include						
68	under this function.						
70	SALARIES AND WAGES				SALARY RANGE		
71	Topographic engineer	1	1	1	\$613-745	\$8,835	\$8,946
72	Assistant civil engineer	0.6	1	1	415-505	5,611	5,892
73	Intermediate stenographer-clerk	0.1	—	—	243-295	—	—
74	Intermediate typist-clerk	0.1	—	—	231-281	—	—
75	Junior-intermediate clerk	0.7	1	1	200-281	2,856	3,000
76	Junior-intermediate stenographer-clerk	0.3	—	—	220-295	—	—
77	Junior-intermediate typist-clerk	0.1	—	—	210-281	—	—
78	Temporary and intermittent clerical						
79	help	(0.2)	(0.1)	(0.1)	(577)	250	250
81	Totals, Positions Now Authorized	2.9	3	3	\$15,343	\$17,552	\$18,088
82	Estimated salary savings	—	—0.2	—0.1	—	—800	—500
84	Totals, Salaries and Wages	2.9	2.8	2.9	\$15,343	\$16,752	\$17,588

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	STATE MAPS AND SURVEYS—Continued						
4	OPERATING EXPENSES						
5	Office .....				\$449	\$75	\$75
6	Engineering .....				418	425	425
7	Printing .....				27	2,165	100
8	Telephone and Telegraph:						
9	Exchange charges .....				43	43	43
10	Long distance toll charges .....				67	50	50
11	Teletype and telegraph .....				8	10	10
12	Postage .....				200	200	200
13	Freight, cartage, and express .....				255	100	100
14	Traveling—in-state .....				327	242	700
15	Traveling—out-of-state .....				404	480	—
16	Rent—building .....				191	—	—
18	Totals, Operating Expenses .....				\$2,389	\$3,799	\$1,703
20	EQUIPMENT						
21	Office—additional .....				\$636	\$431	—
22	Engineering—additional .....				194	200	\$542
24	Totals, Equipment .....				\$830	\$631	\$542
26	Totals, State Maps and Surveys .....				\$18,562	\$21,182	\$19,833
29	WATER QUALITY INVESTIGATION						
31	The activities of this unit include: (1) investigation of the quality of all water, including saline water (coastal and inland), and as						
32	related to all sources of pollution, together with recommendations as to improvement or protection of the quality of such waters;						
33	(2) surveys, investigations, and formulation of plans for the reclamation of waste waters for beneficial purposes; (3) investiga-						
34	tion of damage to ground water by reason of abandoned or defective wells, together with recommendations for minimum stand-						
35	ards for well construction. Well log forms are made available to all water well drillers for filing with the appropriate regional						
36	water pollution control board through the Division of Water Resources. This unit also supervises the work being done for state						
37	and regional water pollution control boards by the Division of Water Resources, and assists in water quality problems with						
38	other investigations of the Division of Water Resources, such as the Bay Barrier Study, and the salinity investigation for the						
39	Bureau of Reclamation.						
41	Analysis						
43	Activities are budgeted to continue at the same level of service; however, completion of a large number of reports will increase prin-						
44	ing costs by \$15,740.						
46	SALARIES AND WAGES						
47	Principal hydraulic engineer .....	0.9	1	1	\$821-1,000	\$9,735	\$10,346
48	Supervising hydraulic engineer .....	1.1	1	1	710-862	9,421	10,017
49	Supervising engineering geologist .....	0.1	1	1	710-862	10,008	10,346
50	Senior hydraulic engineer .....	1.4	2	2	613-745	14,741	15,675
51	Senior sanitary engineer .....	0.9	1	1	613-745	8,452	8,946
52	Associate hydraulic engineer .....	2	3	3	505-613	20,108	21,115
53	Associate civil engineer .....	1	—	—	505-613	—	—
54	Associate soil technologist .....	1	1	1	505-613	7,095	7,449
55	Associate engineering geologist .....	0.9	1	1	505-613	7,356	7,356
56	Associate public health chemist .....	1	1	1	481-584	6,700	7,037
57	Water pollution control engineer I .....	1	—	—	505-613	—	—
58	Assistant hydraulic engineer .....	4.3	7	7	415-505	37,862	39,292
59	Assistant civil engineer .....	2	2	2	415-505	10,447	10,974
60	Assistant engineering geologist .....	3.1	2	2	415-505	10,715	11,254
61	Assistant public health chemist .....	2.8	3	3	415-505	16,225	17,041
62	Junior sanitary engineer .....	0.5	—	—	376-415	—	—
63	Junior civil engineer .....	14.2	15	15	376-415	72,897	73,960
64	Junior engineering geologist .....	1.3	2	2	376-415	9,625	9,860
65	Junior chemist .....	1.1	1	1	341-395	4,440	4,664
66	Assistant hydrographer .....	0.3	—	—	376-458	—	—
67	Senior delineator .....	1.1	1	1	415-505	5,452	5,726
68	Delineator .....	2.2	3	3	341-415	14,567	14,800
69	Senior engineering aid .....	1.1	1	1	325-395	3,980	4,177
70	Administrative assistant I .....	1.2	2	2	415-505	11,111	11,668
71	Senior clerk .....	1.1	1	1	281-341	3,750	3,984
72	Intermediate clerk .....	0.1	—	—	281-281	—	—
73	Senior stenographer-clerk .....	0.9	1	1	281-341	3,825	4,012
74	Intermediate stenographer-clerk .....	0.5	1	1	243-295	3,281	3,442
75	Intermediate typist-clerk .....	1.8	1	1	231-281	3,372	3,372
76	Junior-intermediate						
77	stenographer-clerk .....	1.5	1	1	220-295	3,540	3,540
78	Junior-intermediate typist-clerk .....	4.5	3	3	210-281	8,650	9,086
79	Junior-intermediate clerk .....	0.1	—	—	200-281	—	—
80	Junior typist-clerk .....	0.4	—	—	200-243	—	—
81	Janitor .....	0.1	—	—	231-281	—	—



## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	WATER QUALITY INVESTIGATION—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Groundsman and flower gardener-----	0.3	-	-	\$243-295	-	-
6	Temporary help—clerical-----	(0.2)	(0.2)	(0.2)	(532)	\$500	\$500
7	Temporary help—engineering-----	(1)	(1)	(1)	(4,697)	4,600	4,600
8	Overtime—clerical-----	(0.1)	(0.1)	(0.1)	(165)	200	200
10	Totals, Positions Now Authorized--	57.8	59	59	\$269,491	\$322,655	\$334,439
11	Estimated salary savings-----	-	-3.3	-3.3	-	-15,000	-15,000
13	Totals, Salaries and Wages-----	57.8	55.7	55.7	\$269,491	\$307,655	\$319,439
15	OPERATING EXPENSES						
16	Office-----				\$1,170	\$1,200	\$1,200
17	Engineering-----				6,067	6,067	6,067
18	Printing-----				4,630	3,600	18,650
19	Telephone and Telegraph:						
20	Exchange charges-----				1,189	1,189	1,189
21	Long distance toll charges-----				597	600	600
22	Teletype and telegraph-----				207	200	200
23	Postage-----				1,000	1,000	1,000
24	Freight, cartage, and express-----				388	300	300
25	Traveling—in-state-----				16,707	13,470	15,801
26	Traveling—out-of-state-----				1,444	4,681	950
27	Automobile—mileage-----				1,743	-	-
28	Light, heat, and power-----				729	729	729
29	Rent—building space-----				1,898	1,800	1,800
30	Subscriptions-----				22	12	12
31	Construction and maintenance materials-----				1,777	1,000	1,000
32	Equipment—operation and maintenance-----				1,074	1,100	1,100
33	Laboratory fees-----				20,228	12,200	12,200
34	Services—federal cooperative-----				22,743	29,000	29,000
36	Totals, Operating Expenses-----				\$83,613	\$78,148	\$91,798
38	EQUIPMENT						
39	Engineering—replacement-----				-	-	\$286
40	Engineering—additional-----				\$7,131	\$8,453	1,062
41	Laboratory—replacement-----				-	-	100
42	Laboratory—additional-----				2,708	5,163	452
44	Totals, Equipment-----				\$9,839	\$13,616	\$1,900
46	Totals, Water Quality Investigation-----				\$362,943	\$399,419	\$413,137
49	SACRAMENTO-SAN JOAQUIN WATER SUPERVISION						
50	The primary activity of this unit is to perform stream gaging activities and to collect hydrological and water utilization data on						
51	the Sacramento and San Joaquin Rivers to provide basic information on water supply utilization and water rights in con-						
52	nection with the Central Valley Project.						
53	Similar activities are performed under contract for the United States Bureau of Reclamation, for which reimbursement is received.						
54	In addition two wholly reimbursable projects are supervised; the assembly of factual data on diversions in the Sacramento Val-						
55	ley, and salinity conditions.						
57	Analysis						
59	One additional assistant hydrographer and two junior civil engineers are proposed to bring the work of measuring, computing, and						
60	reporting the quantities of water diverted from the Central Valley streams for irrigation up to the same level of accuracy as						
61	existed during 1949. The number of points of diversion has increased approximately 25 percent and resulted in a corresponding						
62	increase in work load.						
64	SALARIES AND WAGES				SALARY RANGE		
65	Supervising hydraulic engineer-----	0.3	1	1	\$710-862	\$9,587	\$10,181
66	Senior hydraulic engineer-----	0.2	1	1	613-745	7,519	7,984
67	Assistant hydraulic engineer-----	1	3	3	415-505	17,230	18,090
68	Assistant civil engineer-----	0.9	-	-	415-505	-	-
69	Junior civil engineer-----	5.1	2	2	376-415	9,663	9,900
70	Assistant hydrographer-----	2.6	1	1	376-458	5,496	5,496
71	Senior engineering aid-----	3.2	4	4	325-395	15,712	16,487
72	Junior engineering aid-----	0.8	-	-	268-325	-	-
73	Junior hydrographer-----	5.7	7	7	341-415	31,965	33,072
74	Hydrographic aid-----	1.9	2	2	310-376	7,816	8,201
75	Senior stenographer-clerk-----	0.1	-	-	281-341	-	-
76	Intermediate clerk-----	0.1	-	-	231-281	-	-
77	Intermediate typist-clerk-----	0.7	-	-	231-281	-	-
78	Junior-intermediate stenographer-clerk-----	0.1	1	1	220-295	3,484	3,540
79	Junior-intermediate typist-clerk-----	0.5	1	1	210-281	2,772	2,916
80	Junior typist-clerk-----	0.1	-	-	200-243	-	-
81	Janitor-----	0.1	-	-	231-281	-	-
82							



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SACRAMENTO-SAN JOAQUIN WATER						
3	SUPERVISION—Continued						
4							
5	SALARIES AND WAGES—Continued				SALARY RANGE		
6	Groundsman and flower gardener.....	0.2	—	—	\$243-295	—	—
7	Temporary help—engineering .....	(0.3)	(0.3)	(0.3)	(1,287)	\$1,300	\$1,300
8	Overtime—engineering .....	(0.1)	(0.1)	(0.1)	(670)	700	700
9	Overtime—clerical .....	—	—	—	(10)	—	—
10	Totals, Positions Now Authorized...	23.6	23	23	\$101,186	\$113,244	\$117,867
11	Proposed New Positions:						
12	Assistant hydrographer .....	—	—	1	376-458	—	4,512
13	Junior civil engineer .....	—	—	2	376-415	—	9,252
14	Estimated salary savings .....	—	—3	—1.5	—	—10,000	—7,500
15	Totals, Salaries and Wages.....	23.6	21	24.5	\$101,186	\$103,244	\$124,131
16							
17	OPERATING EXPENSES						
18	Office .....				\$339	\$350	\$350
19	Engineering .....				1,048	1,169	1,269
20	Printing .....				1,327	1,325	1,625
21	Telephone and Telegraph:						
22	Exchange charges .....				553	553	553
23	Long distance toll charges.....				839	800	850
24	Teletype and telegraph.....				2	10	10
25	Postage .....				462	505	505
26	Traveling—in-state .....				4,214	4,214	6,200
27	Automobile—mileage .....				18,980	19,800	22,020
28	Light, heat, and power .....				647	686	686
29	Rent—building space .....				216	180	180
30	Construction and maintenance materials.....				1,369	1,400	1,400
31	Equipment—operation and maintenance.....				1,350	1,000	1,000
32	Totals, Operating Expenses.....				\$31,346	\$31,992	\$36,648
33							
34	EQUIPMENT						
35	Engineering—replacement .....				\$898	\$863	\$2,124
36	Engineering—additional .....				2,391	3,061	1,617
37	Totals, Equipment.....				\$3,289	\$3,924	\$3,741
38	Totals, Sacramento-San Joaquin Water Supervision.....				\$135,821	\$139,160	\$164,520
39							
40	REIMBURSEMENTS						
41	Stream gaging for U. S. Bureau of Reclamation.....				—59,999	—67,644	—80,671
42	Net Totals, Sacramento-San Joaquin Water Supervision.....				\$75,822	\$71,516	\$83,849
43							
44	WATER RIGHTS AND RESOURCES						
45	This function is primarily concerned with the supervision of the appropriation of waters within the State, the supervision of the						
46	adjudications of water rights by court reference and statutory adjudication, the supervision of watermaster service, and the						
47	studies of water problems in the southern California area.						
48							
49	Analysis						
50	One additional associate hydraulic engineer and two assistant hydraulic engineers are proposed for field investigations of water right						
51	application before water right hearings are held and findings made. The rapidly increasing population of California has resulted						
52	in many more applications for the use of water on the various stream systems of the State. In many instances all of the water,						
53	or a large part of it, has been appropriated already.						
54	The division collects water right application and permit fees, which are now being studied to determine the adequacy of the present						
55	amounts and the need for adjustment to make such fees consistent with current cost levels.						
56							
57	SALARIES AND WAGES				SALARY RANGE		
58	Principal hydraulic engineer.....	0.6	1	1	\$821-1,000	\$10,426	\$11,087
59	Supervising hydraulic engineer.....	1.9	3	3	710-862	25,254	26,838
60	Senior hydraulic engineer.....	5.6	5.4	5.4	613-745	44,454	46,281
61	Associate hydraulic engineer.....	3.8	4.3	4.3	505-613	28,669	30,104
62	Associate hydrographer .....	0.4	0.6	0.6	458-556	4,003	4,003
63	Associate engineering geologist .....	0.1	1	1	505-613	6,896	7,240
64	Assistant hydraulic engineer.....	5.4	6.4	6.4	415-505	36,346	37,290
65	Assistant civil engineer.....	1.3	—	—	415-505	—	—
66	Junior civil engineer.....	5.7	6	6	376-415	29,270	29,680
67	Assistant hydrographer .....	0.3	—	—	376-458	—	—
68	Junior chemist .....	0.8	1	1	341-395	4,664	4,740
69	Senior delineator .....	0.1	1	1	415-505	4,980	5,232
70	Delineator .....	0.1	—	—	341-415	—	—
71	Senior attorney .....	0.1	—	—	676-821	—	—
72	Administrative assistant I.....	0.5	—	—	415-505	—	—
73							
74							
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	WATER RIGHTS AND RESOURCES—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Senior clerk .....	0.3	-	-	\$268-325	-	-
6	Senior stenographer-clerk .....	0.6	1	1	281-341	\$4,092	\$4,092
7	Intermediate stenographer-clerk ..	0.3	-	-	243-295	-	-
8	Intermediate typist-clerk .....	0.8	-	-	231-281	-	-
9	Junior-intermediate typist-clerk ..	0.6	1	1	210-281	2,976	3,125
10	Junior typist-clerk .....	0.3	-	-	200-243	-	-
11	Temporary help—snow surveys .....	(1.8)	a	a	(6,625)	- <sup>a</sup>	- <sup>a</sup>
12	Temporary help—construction .....	(0.3)	(-)	(-)	(1,106)	-	-
13	Temporary help—clerical .....	(0.2)	(0.1)	(0.1)	(697)	250	250
14	Temporary help—engineering .....	(1.3)	(1)	(1)	(6,395)	4,500	4,500
15	Overtime—engineering .....	(0.2)	(0.2)	(0.2)	(844)	850	850
16	Totals, Positions Now Authorized...	29.6	31.7	31.7	\$186,104	\$207,630	\$215,312
18	Proposed New Positions:						
19	Associate hydraulic engineer .....	-	-	1	505-613	-	6,060
20	Assistant hydraulic engineer .....	-	-	2	415-505	-	9,960
21	Estimated salary savings .....	-	-7.4	-5	-	-37,000	-25,000
22	Totals, Salaries and Wages .....	29.6	24.3	29.7	\$186,104	\$170,630	\$206,332
24	OPERATING EXPENSES						
26	Office .....				\$3,379	\$3,000	\$3,000
27	Engineering .....				2,748	2,063	2,363
28	Printing .....				3,042	1,500	2,025
29	Telephone and Telegraph:						
30	Exchange charges .....				790	500	500
31	Long distance toll charges .....				893	825	825
32	Teletype and telegraph .....				169	150	150
33	Postage .....				1,550	1,490	1,490
34	Freight, cartage, and express .....				164	174	174
35	Traveling—in-state .....				7,754	5,700	10,740
36	Rent—equipment .....				676	320	320
37	Construction—contracts .....				1,289	-	-
38	Construction and maintenance materials .....				1,809	475	475
39	Equipment—operation and maintenance .....				778	250	250
40	Contracts for snow survey data .....				400	- <sup>a</sup>	- <sup>a</sup>
41	Totals, Operating Expenses .....				\$25,441	\$16,447	\$22,312
44	EQUIPMENT						
45	Engineering—replacement .....				\$1,450	\$2,015	\$593
46	Engineering—additional .....				2,230	3,155	3,363
47	Laboratory—replacement .....				-	100	-
48	Laboratory—additional .....				97	100	-
49	Totals, Equipment .....				\$3,786	\$5,370	\$3,956
50	Totals, Water Rights and Resources .....				\$215,331	\$192,447	\$232,600
54	WATERMASTER SERVICE						
56	This function is responsible for the supervision of water distribution within the 16 currently active watermaster service areas. The cost is shared equally by the State and the watermaster service areas.						
60	SALARIES AND WAGES				SALARY RANGE		
61	Senior hydraulic engineer .....	-	0.6	0.6	\$613-745	\$5,218	\$5,259
62	Associate hydraulic engineer .....	0.5	0.7	0.7	505-613	4,729	4,967
63	Associate hydrographer .....	1	1.4	1.4	458-556	9,341	9,341
64	Assistant hydraulic engineer .....	2.6	4.6	4.6	415-505	26,352	27,037
65	Assistant civil engineer .....	1	-	-	415-505	-	-
66	Assistant hydrographer .....	0.5	-	-	376-458	-	-
67	Junior civil engineer .....	0.1	-	-	376-415	-	-
68	Temporary help—engineering .....	(0.1)	(-)	(-)	(164)	-	-
69	Temporary and intermittent help—						
70	clerical .....	(-)	(-)	(-)	(66)	-	-
71	Overtime—engineering .....	(0.6)	(-)	(-)	(392)	-	-
72	Totals, Salaries and Wages .....	5.7	7.3	7.3	\$31,332	\$45,640	\$46,604

<sup>a</sup> Snow surveys transferred to flood control project maintenance.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	WATERMASTER SERVICE—Continued						
2	OPERATING EXPENSES						
3	Office				—	\$28	\$28
4	Engineering				\$145	45	45
5	Printing				57	75	75
6	Telephone and Telegraph:						
7	Exchange charges				257	150	150
8	Long distance toll charges				84	78	78
9	Teletype and telegraph				3	5	5
10	Traveling—in-state				7,041	6,920	6,920
11	Automobile—mileage				5,439	7,200	7,200
12	Construction and maintenance materials				320	300	300
13	Equipment—operation and maintenance				164	140	140
14	Compensation insurance				145	250	250
15	Totals, Operating Expenses				\$13,655	\$15,191	\$15,191
16	Totals, Watermaster Service				\$44,987	\$60,831	\$61,795
17	General Fund				26,110	32,280	32,801
18	Watermaster Service Fund				18,877	28,551	28,994
19	REGULATION OF SAFETY OF DAMS						
20	This function is charged with the responsibility for the safe condition of all dams in California except those federally owned. This						
21	duty is discharged by means of approving plans and specifications for all proposed new dam construction or for the repair of						
22	existing dams and by maintaining a periodic safety check of all of the dams now under the State's supervision. No change						
23	from the present program is proposed.						
24	SALARIES AND WAGES						
25	Principal engineer, design and				SALARY RANGE		
26	construction of dams	0.9	1	1	\$821-1,000	\$10,567	\$11,222
27	Supervising engineer, design and						
28	construction of dams	1.3	1	1	710-862	10,221	10,345
29	Supervising engineering geologist	0.1	—	—	676-821	—	—
30	Senior hydraulic engineer	0.4	1	1	613-745	7,359	7,724
31	Senior engineer, design and						
32	construction of dams	3.2	4	4	613-745	32,304	33,938
33	Associate engineer, design and						
34	construction of dams	0.9	1	1	505-613	6,260	6,568
35	Associate civil engineer	0.1	—	—	505-613	—	—
36	Assistant hydraulic engineer	1.3	2	2	415-505	10,530	11,061
37	Assistant civil engineer	0.7	2	2	415-505	10,381	10,905
38	Junior civil engineer	3.2	3	3	376-415	14,680	14,940
39	Senior engineering aid	0.1	—	—	325-395	—	—
40	Senior stenographer-clerk	0.3	—	—	281-341	—	—
41	Subforeman, flood control						
42	maintenance and construction	0.3	—	—	341-415	—	—
43	Consultants	(0.1)	(0.1)	(0.1)	25-100 da	2,625	2,625
44	Temporary help—engineering	(0.2)	(0.2)	(0.2)	(652)	675	675
45	Temporary help—clerical	(—)	(—)	(—)	(18)	—	—
46	Totals, Positions Now Authorized	12.8	15	15	\$86,272	\$105,602	\$110,003
47	Estimated salary savings	—	—0.8	—0.6	—	—4,000	—3,000
48	Totals, Salaries and Wages	12.8	14.2	14.4	\$86,272	\$101,602	\$107,003
49	OPERATING EXPENSES						
50	Office				\$116	\$116	\$116
51	Engineering				427	427	427
52	Printing				146	235	410
53	Telephone and Telegraph:						
54	Exchange charges				115	115	115
55	Long distance toll charges				331	331	331
56	Teletype and telegraph				50	50	50
57	Postage				100	109	109
58	Freight, cartage, and express				136	144	144
59	Traveling—in-state				6,317	6,317	6,317
60	Light, heat, and power				15	600	600
61	Construction and maintenance materials				37	37	37
62	Equipment—operation and maintenance				208	208	208
63	Totals, Operating Expenses				\$7,998	\$8,689	\$8,864
64	EQUIPMENT						
65	Engineering—replacement				—	—	\$100
66	Engineering—additional				\$97	\$1,546	3,063
67	Totals, Equipment				\$97	\$1,546	\$3,163
68	Totals, Regulation of Safety of Dams				\$94,367	\$111,837	\$119,030



## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FLOOD CONTROL PROJECT MAINTENANCE						
2							
3							
4	The primary function of this unit is maintenance of the Sacramento-San Joaquin Flood Control Project. Chapter 1152, Statutes of						
5	1951, added 32 miles of levees and 17 miles of channels; Chapter 1376, Statutes of 1953, added maintenance of the flowage						
6	area of the Western Pacific intercepting canal; and Chapter 1859, Statutes of 1953, added the responsibility for beach erosion						
7	control.						
8	In addition, responsibilities were added during the past year for inspection of levees on Deer Creek, the Merced Stream Group, and						
9	the Littlejohn Creek Group in Fresno County.						
10							
11	Analysis						
12							
13	Proposed new positions of one flood control maintenance and construction man and 1.5 man-years for levee patrol maintenance and						
14	construction are proposed for the increased maintenance area.						
15	The snow surveys activity was transferred from the water rights and resources function effective July 1, 1953, because of the similar-						
16	ity of the work. An additional one-half time levee patrol maintenance and construction man is proposed in lieu of temporary						
17	help for this function.						
18							
19	SALARIES AND WAGES						
20	Principal hydraulic engineer	0.7	1	1	SALARY RANGE \$821-1,000	\$10,385	\$11,042
21	Principal engineer, design and						
22	construction of dams	0.1	-	-	782-915	-	-
23	Supervising hydraulic engineer	0.2	0.1	0.2	710-862	391	1,970
24	Senior hydraulic engineer	0.8	2	2	613-745	16,034	17,058
25	Associate hydraulic engineer	0.5	1.1	1.2	505-613	7,403	8,012
26	Associate civil engineer	0.2	-	-	505-613	-	-
27	Assistant hydraulic engineer	0.7	1	1	415-505	6,060	6,060
28	Assistant civil engineer	-	1.1	1	415-505	5,980	5,320
29	Junior civil engineer	0.9	1	1	376-415	4,980	4,980
30	Junior hydrographer	0.1	-	-	341-415	-	-
31	Delineator	0.1	-	-	341-415	-	-
32	Junior-intermediate stenographer-clerk	0.1	0.1	0.1	220-295	127	128
33	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
34	Flood control construction						
35	superintendent	2	2	2	505-613	14,712	14,712
36	Flood control construction foreman	2	3	3	415-505	17,100	17,352
37	Subforeman, flood control maintenance						
38	and construction	8.3	10	10	341-415	49,732	50,567
39	Flood control maintenance and						
40	construction man	7.1	8	8	295-358	33,539	34,188
41	Levee patrol maintenance and						
42	construction man	15.9	14	14	243-295	47,114	48,419
43	Snow gager leadman	(-)	(1.2)	(1.2)	- a	3,633	3,633
44	Snow gager	(-)	(0.5)	(0.5)	- a	1,064	1,064
45	Temporary help—construction	(-)	(0.2)	(0.2)	(-)	1,212	-
46	Temporary help—clerical	(-)	(0.1)	(0.1)	(-)	250	250
47	Temporary help—engineering	(-)	(0.5)	(0.5)	- a	1,779	1,779
48							
49	Totals, Positions Now Authorized	40.7	45.4	45.5	\$172,564	\$224,867	\$229,906
50	Proposed New Positions:						
51	Flood control maintenance and						
52	construction man	-	-	1	295-358	-	3,540
53	Levee patrol maintenance and						
54	construction man	-	-	2	243-295	-	5,832
55	Estimated salary savings	-	-2.4	-2	-	-10,000	-8,000
56							
57	Totals, Salaries and Wages	40.7	43	46.5	\$172,564	\$214,867	\$231,278
58							
59	OPERATING EXPENSES						
60	Office				\$283	\$323	\$323
61	Engineering				358	1,000	1,000
62	Printing				613	565	2,285
63	Telephone and Telegraph:						
64	Exchange charges				617	617	617
65	Long distance toll charges				604	755	755
66	Teletype and telegraph				-	35	35
67	Postage				679	700	700
68	Freight, cartage, and express				100	106	106
69	Traveling—in-state				2,294	2,700	3,000
70	Automobile—operation				6,812	6,812	6,812
71	Light, heat, and power				14,974	15,000	15,000
72	Rent—equipment				737	737	737
73	Construction—contracts				7,001	7,000	7,000
74	Construction and maintenance materials				31,129	31,200	31,200
75	Equipment—operation and maintenance				13,481	13,500	13,500
76	Contracts—snow survey data				- a	400	400
77							
78	Totals, Operating Expenses				\$79,682	\$81,450	\$83,470

a Transferred from water rights and resources.

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	FLOOD CONTROL PROJECT MAINTENANCE—Continued							
2	EQUIPMENT							
3	Automobile—replacement				\$997	-	\$2,200	
4	Engineering—replacement				-	\$5,810	1,800	
5	Engineering—additional					100		
6	Maintenance and construction—replacement				3,623	1,055	2,730	
7	Maintenance and construction—additional				3,470	3,650	2,550	
8	Totals, Equipment				\$8,090	\$10,615	\$9,280	
9	Totals, Flood Control Project Maintenance				\$260,336	\$306,932	\$324,028	
10	REIMBURSEMENTS							
11	Rental of living quarters				-	-716	-1,075	
12	Net Totals, Flood Control Project Maintenance				\$260,336	\$306,216	\$322,953	
13	REVIEW OF FEDERAL REPORTS							
14	Federal law provides that the various states be given an opportunity to review federal reports on proposed reclamation, flood con							
15	trol, and water conservation projects within their boundaries. Analysis of and recommendations on such projects are prepared b							
16	the Division of Water Resources for the State of California. During the past year practically all federal projects were held u							
17	for review before being reauthorized. At the present time the number of federal reports for review has increased and it is an							
18	ticipated that the number will continue to increase during the 1954-55 Fiscal Year.							
19	SALARIES AND WAGES							
20					SALARY RANGE			
21	Principal hydraulic engineer	0.2	-	-	\$782-950	-	-	
22	Supervising hydraulic engineer	0.1	1	1	710-862	\$10,221	\$10,378	
23	Supervising electric utilities engineer	0.1	-	-	676-821	-	-	
24	Senior hydraulic engineer	0.1	-	-	584-710	-	-	
25	Associate hydraulic engineer	0.4	2	2	505-613	12,120	12,720	
26	Associate economist	0.1	-	-	505-613	-	-	
27	Assistant hydraulic engineer	0.5	2	2	415-505	10,509	11,039	
28	Assistant civil engineer	0.1	-	-	415-505	-	-	
29	Junior civil engineer	0.6	4	4	376-415	18,944	19,440	
30	Senior delineator	0.5	-	-	415-505	-	-	
31	Delineator	0.2	1	1	341-415	4,494	4,721	
32	Totals, Positions Now Authorized	2.9	10	10	\$18,817	\$56,288	\$58,298	
33	Estimated salary savings	-	-4	-3.8	-	-20,000	-18,000	
34	Totals, Salaries and Wages	2.9	6	6.2	\$18,817	\$36,288	\$40,298	
35	OPERATING EXPENSES							
36	Office				\$49	\$50	\$75	
37	Engineering				292	350	450	
38	Printing				747	225	225	
39	Telephone and Telegraph:							
40	Exchange charges				31	65	65	
41	Long distance toll charges				81	85	100	
42	Teletype and telegraph charges				26	75	100	
43	Traveling—in-state				301	500	700	
44	Totals, Operating Expenses				\$1,527	\$1,350	\$1,715	
45	EQUIPMENT							
46	Engineering—replacement				-	\$50	\$50	
47	Engineering—additional				\$48	50	50	
48	Totals, Equipment				\$48	\$100	\$100	
49	Totals, Review of Federal Reports				\$20,392	\$37,738	\$42,113	
50	CENTRAL VALLEY PROJECT							
51	This unit provides the Water Project Authority with technical assistance required in acting upon the numerous complex legal and							
52	engineering problems involved in representing California in connection with the operation and construction of the Central Valley							
53	Project. The activities under this function are those which are continuing in nature; funds under this function are expended							
54	under policies established by the Water Project Authority.							
55	SALARIES AND WAGES							
56					SALARY RANGE			
57	Supervising hydraulic engineer	0.6	-	-	\$676-821	-	-	
58	Senior hydraulic engineer	0.3	-	-	584-710	-	-	
59	Senior electric utilities engineer	0.5	1	1	613-745	\$8,835	\$8,946	
60	Senior estimator of building							
61	construction	0.2	-	-	584-710	-	-	
62	Associate hydraulic engineer	0.3	1	1	505-613	6,386	6,700	

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	CENTRAL VALLEY PROJECT—Continued							
2								
3								
4	SALARIES AND WAGES—Continued				SALARY RANGE			
5	Associate engineering geologist	0.2	—	—	\$505-613	—	—	
6	Associate economist	0.1	—	—	505-613	—	—	
7	Assistant hydraulic engineer	1.3	2	2	415-505	\$11,040	\$11,292	
8	Assistant civil engineer	—	1	1	415-505	5,320	5,588	
9	Junior civil engineer	1.7	3	3	376-415	14,175	14,640	
10	Assistant hydrographer	1	1	1	376-458	5,496	5,496	
11	Junior hydrographer	0.1	—	—	341-415	—	—	
12	Senior delineator	0.1	1	1	415-505	6,060	6,060	
13	Delineator	0.2	—	—	341-415	—	—	
14	Senior engineering aid	0.7	1	1	325-395	3,900	4,092	
15	Junior engineering aid	0.4	—	—	268-325	—	—	
16	Attorney and special representative	0.3	0.3	0.3	750	9,000	9,000	
17	Senior attorney	0.3	—	—	676-821	—	—	
18	Junior-intermediate clerk	0.1	—	—	200-281	—	—	
19	Junior-intermediate stenographer-clerk	0.1	—	—	220-295	—	—	
20	Temporary and intermittent help—							
21	clerical	(0.1)	(0.1)	(0.1)	(227)	200	200	
22	Temporary help—engineering	(0.2)	(0.2)	(0.2)	(1,232)	1,300	1,300	
23								
24	Totals, Positions Now Authorized	8.5	11.3	11.3	\$58,809	\$71,712	\$73,314	
25	Estimated salary savings	—	—1	—0.8	—	—5,000	—4,000	
26								
27	Totals, Salaries and Wages	8.5	10.3	10.5	\$58,809	\$66,712	\$69,314	
28								
29	OPERATING EXPENSES							
30	Office				\$316	\$316	\$316	
31	Engineering				3,743	3,740	3,740	
32	Printing				210	250	250	
33	Telephone and Telegraph:							
34	Exchange charges				101	101	101	
35	Long distance toll charges				538	500	500	
36	Teletype and telegraph				49	50	50	
37	Postage				—	200	200	
38	Traveling—in-state				3,802	3,802	3,802	
39	Rent—buildings				420	420	420	
40								
41	Totals, Operating Expenses				\$9,179	\$9,379	\$9,379	
42								
43	EQUIPMENT							
44	Engineering—additional				\$97	\$100	\$100	
45								
46	Totals, Central Valley Project				\$68,085	\$76,191	\$78,793	
47								
48								
49								
50	RECAPITULATION BY OBJECT							
51								CHANGE FROM
52	Salaries and Wages:							1953-54
53	Positions now authorized	235.3	266.7	266.8	\$1,191,650	\$1,481,755	\$1,530,562	\$48,807
54	Proposed new positions	—	—	10	—	—	42,144	42,144
55	Estimated salary savings	—	—27.1	—21.6	—	—121,800	—96,000	25,800
56								
57	Totals, Salaries and Wages	235.3	239.6	255.2	\$1,191,650	\$1,359,955	\$1,476,706	\$116,751
58	Operating expenses				415,448	404,293	447,615	43,322
59	Equipment				56,542	90,226	74,421	—15,805
60								
61	TOTALS, SUPPORT				\$1,663,640	\$1,854,474	\$1,998,742	\$144,268
62	Reimbursements:							
63	Automobile mileage charges to functions supported from other							
64	funds				—62,428	—68,798	—69,930	—1,132
65	Stream gaging for U. S. Bureau of Reclamation				—59,999	—67,644	—80,671	—13,027
66	Rental of living quarters				—	—716	—1,075	—359
67								
68	NET TOTALS, SUPPORT				\$1,541,213	\$1,717,316	\$1,847,066	\$129,750
69	General Fund				1,522,336	1,688,765	1,818,072	129,307
70	Watermaster Service Fund				18,877	28,551	28,994	443
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>GENERAL FUND</b>						
2							
3	<b>WORK IN COOPERATION WITH THE</b>						
4	<b>FEDERAL GOVERNMENT</b>						
5							
6	<b>Analysis</b>						
7							
8	The Division of Water Resources cooperates with federal agencies in the accomplishment of projects of mutual concern. State						
9	funds are matched by the Federal Government. The projects for which provision is made for 1954-55 Fiscal Year are:						
10	1. Yuba River Debris Control: For restoring, impounding, and controlling debris along the Yuba River in cooperation						
11	with the U. S. Army Engineers.						
12	2. Topographic Mapping: For the continuation of the preparation of topographic maps of California in cooperation						
13	with the U. S. Geological Survey.						
14	3. Irrigation Investigations: Investigations concerning the use, transpiration, evaporation, and percolation of waters, are						
15	conducted by the Soil Conservation Service, U. S. Department of Agriculture.						
16	4. Stream Gaging: Provides data on water supply, runoff, and utilization of streams in California not otherwise covered						
17	by the Division of Water Resources in cooperation with the U. S. Geological Survey.						
18	5. Gaging Stations: Provides for the establishment or reconstruction of stream gaging stations in California not other-						
19	wise covered by the Division of Water Resources in cooperation with the U. S. Geological Survey.						
20							
21							
22							
23	<b>EXPENDITURES BY PROJECT</b>						
24							
25	Yuba River debris control -----				\$30,000	\$15,000	\$15,000
26	Topographic mapping -----				286,647	300,000	300,000
27	Irrigation investigations -----				7,500	7,500	7,500
28	Stream gaging -----				127,349	155,025	159,425
29	Gaging stations -----				-	14,000	12,850
30							
31	Totals, Work in Cooperation With the Federal Government-----				\$451,496	\$491,525	\$494,775
32							
33							
34	<b>FEATHER RIVER PROJECT</b>						
35							
36	<b>Analysis</b>						
37							
38							
39	Chapter 1441, Statutes of 1951, authorized and directed the State Engineer to conduct the necessary investigations, surveys and						
40	studies and preparation of plans and specifications for the construction of the units set forth in the publication of the State						
41	Water Resources Board entitled "Report on Feasibility of Feather River Project and Sacramento-San Joaquin Delta Diversion						
42	Projects Proposed as Features of the California Water Plan"; and to submit such material to the Water Project Authority for						
43	its approval. It is proposed during the 1954-55 Fiscal Year to continue the investigations and studies and it is anticipated that						
44	the plans and specifications and estimates of costs will be sufficiently complete to determine the economic feasibility of the project.						
45							
46							
47	<b>EXPENDITURES BY PROJECT</b>						
48							
49	Survey and plans for relocation of highway and railroads-----				\$87,149	-	-
50	Exploration of Oroville Dam and afterbay sites-----				139,183	-	-
51	Topographic strip maps from San Joaquin Valley to						
52	Mexican Border-----				341,474	-	-
53	Negotiation of contracts and preparation of plans and specifications				202,478	-	-
54	Field surveys and topographic maps for conduit routes-----				-	\$350,530	-
55	Preparation of plans, designs, and cost estimates of project						
56	features -----				-	248,030	-
57	Negotiation of contracts with persons and agencies whose properties						
58	would be affected by the construction of the projects-----				-	45,980	-
59	Negotiation of contracts for water delivery and disposal of						
60	electric power-----				-	69,100	-
61	Preparation and printing of reports to Water Project Authority--				-	36,360	-
62	Continuation of the preparation of designs, plans and specifications						
63	and cost estimates for the Oroville Dam, Oroville Afterbay						
64	Dam, power plants, relocations of state highway, railroads,						
65	and county roads for Oroville Reservoir, including consulting						
66	engineers' services and hydraulic model studies-----				-	-	\$175,556
67	Continuation of preparation of designs, plans and specifications and						
68	field location of canals, tunnels, pumping plants and appurte-						
69	nant structures on the routes of the Sacramento-San Joaquin						
70	Delta Diversion Projects -----				-	-	189,000
71	Continuation of geologic studies and geologic mapping along the						
72	routes of canals and tunnels, pumping plant and power plant						
73	foundation sites and along the projected relocations of the						
74	state highway and Western Pacific Railroad-----				-	-	84,000
75	Continuation of the preparation of forms of contract for conduit						
76	crossings of the various types of utilities, the preparation of						
77	contracts with agencies for relocation of utilities, including the						
78	Western Pacific Railroad, state highway, Pacific Gas and						
79	Electric Company, Pacific Telephone and Telegraph Company,						
80	Feather River Railroad, Butte County, and the United States						
81	Forest Service, and the preparation of contracts for the sale						
82	of water and power-----				-		25,000
83							

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	FEATHER RIVER PROJECT—Continued						
3							
4	EXPENDITURES BY PROJECT—Continued						
5							
6	Continuation of the investigation of possible holdover storage reser-						
7	voir sites and main lateral canal routes south of the Tehachapi						
8	Mountains for the distribution of Feather River Project water						
9	Continuation of core drilling and other exploration work at Oro-						
10	ville Dam site, power plant site and afterbay dam and power						
11	plant site						
12	Topographic mapping of conduit routes proposed for delivering						
13	water to the San Francisco Bay counties, and field checking						
14	of such maps						
15							
16	Total Expenditures				\$770,284	\$750,000	\$677,056
17							
18							
19							
20	PUTAH CREEK CONE INVESTIGATION						
21							
22	Analysis						
23							
24	Chapter 1478, Statutes of 1951, directed the Division of Water Resources to make an investigation and report on the water supplies						
25	of the Putah Creek Cone and adjacent areas in Yolo and Solano Counties.						
26							
27	Putah Creek Cone Investigation				\$32,121	\$15,000	\$12,000
28							
29							
30							
31	KAWEAH RIVER INVESTIGATION						
32							
33	Analysis						
34							
35	Chapter 1478, Statutes of 1951, directs the Division of Water Resources to make an investigation and report on the water supplies						
36	of the lower and western Kaweah delta area in Kings and Tulare Counties, providing that funds must be matched by a local						
37	agency.						
38							
39	Kaweah River Investigation				-	\$20,000	\$20,000
40							
41							
42							
43	SANTA MARGARITA INVESTIGATION						
44							
45	Analysis						
46							
47	For surveys and investigations of the water resources of the Santa Margarita watershed, use and distribution of water for agricul-						
48	tural and other beneficial uses, availability of water, both surface and underground, physical features for conservation of water						
49	and related matters.						
50							
51	Santa Margarita Investigation				\$63,470	\$60,000	\$30,000
52							
53							
54							
55	REPAIR AND RESTORATION OF OCEAN BEACH,						
56	CITY OF REDONDO BEACH						
57							
58	Analysis						
59							
60	Item 263.6, Chapter 3, Statutes of 1952, provided \$20,000 for the cost of work necessary for repair and restoration of Ocean Beach						
61	in the City of Redondo Beach, provided any funds withdrawn are matched in accordance with provisions of Chapter 1417,						
62	Statutes of 1945.						
63							
64	City of Redondo Beach				\$20,000	-	-
65							
66							
67							
68	BEACH EROSION COOPERATIVE						
69	INVESTIGATION PROJECTS						
70							
71	Analysis						
72							
73	Chapter 1859, Statutes of 1953, transfers beach erosion investigation and control from the Department of Natural Resources to the						
74	Department of Public Works. State funds must be matched by either federal or local funds for this purpose.						
75							
76	Santa Cruz County				-	-	\$7,500
77	San Diego County				-	-	7,500
78							
79	Totals, Beach Erosion Cooperative Investigation Projects				-a	-a	\$15,000
80							
81	a Expenditures by the Department of Natural Resources totaled \$8,500 during 1952-53 and \$7,500 during 1953-54.						
82							
83							
84							
85							
86							

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	STORM AND FLOOD DAMAGE PROJECTS						
2	Analysis						
3	For investigations and studies of the need for and cost of repair or restoration, or both, of levees, flood control works, channels, irri-						
4	gation works, city and county roads and bridges and other property damaged or destroyed by storm and flood or flood conditions.						
5	Storm and flood damage investigations-----				-	\$15,000	-
6							
7	Flood Control Fund of 1946						
8	FLOOD CONTROL SURVEY FOR MOUNTAINOUS AREAS						
9	Analysis						
10	Under the provisions of Chapter 142, Statutes of 1946 (First Extraordinary Session), the division is conducting studies of the water						
11	supplies and means of conserving and controlling them in the mountainous areas of the State.						
12	Survey of mountainous areas-----				-	\$2,460	-
13							
14	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
15							
16	GENERAL FUND						
17	Filing fees - -----				\$3,765	\$5,000	\$5,000
18	Permit fees -----				1,088	3,000	3,000
19	Certifying fees -----				145	200	200
20	Dam inspection fees -----				100,017	30,000	40,000
21	Rainmaking license fees -----				300	200	200
22	Miscellaneous -----				438	850	700
23	Petition fees -----				230	2,700	200
24	Totals, General Fund -----				\$105,983	\$41,950	\$49,300
25							
26	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
27							
28	WATERMASTER SERVICE FUND						
29	Accumulated surplus, July 1-----				\$34,915	\$39,596	\$35,855
30	Prior year adjustment-----				-10	-	-
31	Accumulated Surplus, Adjusted-----				\$34,905	\$39,596	\$35,855
32	Revenues: Watermaster district assessments and penalties-----				25,657	28,539	28,972
33	Total Available Funds-----				\$60,562	\$68,135	\$64,827
34	Expenditures:						
35	Support-----				\$18,877	\$28,551	\$28,994
36	Contributions to State Employees' Retirement Fund-----				2,089	3,729	3,808
37	Total Expenditures-----				\$20,966	\$32,280	\$32,802
38	Accumulated Surplus, June 30-----				\$39,596	\$35,855	\$32,025



## AERONAUTICS COMMISSION

The Aeronautics Commission provides advisory, planning, and engineering services to public agencies on aviation problems; fosters the development of a state-wide system of airports to expand air service and commerce through intrastate, local and feeder services; fosters and coordinates improvement in the use of agricultural aircraft; cooperates with the Civil Aeronautics Board and Authority in the investigation of nonairline accidents; and coordinates civil aviation plans for disaster relief and civil defense.

Headquarters at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation .....	\$112,249	\$105,759	\$101,101	
6	Allocation from Salary Increase Fund .....	1,819	873	-	
7	Allocation from Emergency Fund .....	870	-	-	
8	Total Available .....	\$114,938	\$106,632	\$101,101	
9	Unexpended balance, estimated savings .....	4,319 a	5,947 b	-	
10	TOTALS, SUPPORT .....	\$110,619	\$100,685	\$101,101	\$416
11	Contributions to State Employees' Retirement System .....	5,784	4,347	4,621	274
12	TOTAL EXPENDITURES FOR SUPPORT .....	\$116,403	\$105,032	\$105,722	\$690
13					(0.7%)

## GENERAL ANALYSIS

Number of positions ..... 13.6 10.5 10.7 0.2

The budget continues the same level of service as currently authorized.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Director .....	1	1	1	\$1,000	\$12,000	\$12,000
Field representative .....	2	1	1	556-676	8,660	8,112
Assistant to the director .....	-	1	1	644-782	7,742	8,905
Delineator .....	2	-	-	341-415	376	-
Junior civil engineer .....	0.8	1	1	376-415	4,980	4,980
Supervising airport engineer .....	1	-	-	644-782	-	-
Senior airport engineer .....	0.4	1	1	613-745	7,759	8,248
Aviation safety representative .....	-	1	1	505-613	5,555	6,335
Airport design engineer .....	1	1	1	505-613	6,952	7,298
Airport planning engineer .....	0.6	-	-	481-584	-	-
Senior stenographer-clerk .....	1	1	1	281-341	1,860	3,810
Intermediate stenographer-clerk .....	2.8	2	2	243-295	7,928	6,536
Intermediate account clerk .....	1	1	1	281-281	2,892	3,036
Temporary help .....	(0.5)	(0.5)	(0.5)	(1,103)	1,300	1,300
Totals, Positions Now Authorized .....	13.6	11	11	\$76,846	\$68,004	\$70,560
Estimated salary savings .....	-	-0.5	-0.3	-	-1,500	-700
Totals, Salaries and Wages .....	13.6	10.5	10.7	\$76,846	\$66,504	\$69,860
OPERATING EXPENSES						
Office .....				\$2,605	\$2,700	\$2,700
Printing .....				196	650	300
Traveling—in-state .....				7,145	6,734	7,350
Traveling—out-of-state .....				175	806	350
Telephone and Telegraph:						
Exchange charges .....				828	775	775
Long distance toll charges .....				1,853	1,850	1,850
Teletype and telegraph .....				319	320	320
Postage .....				555	775	600
Automobile—mileage .....				103	100	100
Automobile—operation .....				1,661	2,325	2,325
Airplane—operation .....				6,415	5,000	4,200
Rent—building space .....				6,896	10,728	10,128
Accounting services .....				2,752	3,000	3,000
Subscriptions .....				217	225	225
Membership in National Association of State Aviation Officials .....				500	500	500
Totals, Operating Expenses .....				\$32,220	\$36,488	\$34,723

a Composed of savings in salaries and wages, \$283; operating expenses, \$4,017; equipment, \$19.

b Composed of savings in salaries and wages, \$1,772; operating expenses, \$4,000; equipment, \$175.

## AERONAUTICS COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	EQUIPMENT							
2	Office—additional				\$71	\$100	\$100	
3	Engineering—additional				55	150	150	
4	Automobile—replacement				1,427	1,175	—	
5								
6	Totals, Equipment				\$1,553	\$1,425	\$250	
7								
8	TOTALS, SUPPORT				\$110,619	\$104,417	\$104,833	
9								
10	REIMBURSEMENTS							
11	Rental of office space to other agencies				—	—3,732	—3,732	
12								
13	NET TOTALS, SUPPORT				\$110,619	\$100,685	\$101,101	
14								
15								
16								
17	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
18					1952-53	1953-54	1954-55	
19								
20								
21	GENERAL FUND							
22								
23	Miscellaneous				\$80	\$250	—	
24								
25								
26								
27								
28								
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## COLORADO RIVER BOARD

The Colorado River Board was created for the purpose of protecting California's rights in the waters of the Colorado River. The board and its staff collects, compiles and analyzes engineering and legal data on the existing and proposed utilization of the Colorado River water supply; appears before congressional committees and interested federal agencies; and confers with representatives of other Colorado River Basin states regarding legislation and developments affecting California's rights and interests.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Budget Act appropriation-----	\$106,806	\$112,564	\$178,945	
8	Chapter 12, Statutes of 1953-----	50,000	-	-	
9	Prior year balance available-----	-	46,815	-	
10	Allocation from Salary Increase Fund-----	3,003	3,459	-	
11	Allocation from Emergency Fund-----	4,107	-	-	
12	Total Available-----	\$163,916	\$162,838	\$178,945	
13	Balance available in subsequent fiscal year-----	16,815	-	-	
14	Unexpended balance, estimated savings-----	12,718 <sup>a</sup>	435 <sup>b</sup>	-	
15					
16					
17	<b>TOTALS, SUPPORT</b> -----	\$104,383	\$162,403	\$178,945	\$16,542
18	Contributions to State Employees' Retirement Fund-----	4,906	7,398	8,085	687
19					
20	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$109,289	\$169,801	\$187,030	\$17,229
21					(10.1%)
22					
23					
24	<b>GENERAL ANALYSIS</b>				
25					
26	Number of positions-----	11.2	17	17.5	0.5
27					
28	Activities are budgeted to continue at the increased level of activity authorized by Chapter 12, Statutes of 1953. Increased salaries				
29	and wages reflect a full year's employment of the augmented staff. The increase in operating expenses is primarily caused by				
30	additional services of special consultants for pending litigation (\$6,000) and an anticipated increase in rental rate (\$5,283).				
31					
32					

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES						
Executive secretary -----	1	1	1	\$584-710	\$8,016	\$8,520
Chief engineer -----	1	1	1	1,100-1,200	14,250	14,400
Principal hydraulic engineer -----	-	1	1	821-1,000	10,426	11,051
Supervising hydraulic engineer -----	1	-	-	710-862	-	-
Senior hydraulic engineer -----	1	1	1	613-745	8,186	8,695
Associate hydraulic engineer -----	-	2	2	505-613	9,595	12,520
Assistant hydraulic engineer -----	1	1	1	415-505	4,980	5,232
Assistant civil engineer -----	1	1	1	415-530	5,320	5,588
Accounting technician II -----	1	1	1	281-341	4,092	4,092
Senior stenographer-clerk -----	1	1	1	281-341	3,980	4,092
Senior legal stenographer-clerk -----	0.1	1	1	281-341	3,585	3,765
Senior file clerk -----	0.1	1	1	281-341	3,540	3,720
Intermediate stenographer-clerk -----	3	5	5	243-295	15,804	16,408
Intermediate clerk -----	-	1	1	231-281	2,772	2,880
Temporary help -----	(0.5)	(1)	(1)	(1,903)	4,000	4,000
Totals, Positions Now Authorized-----	11.2	18	18	\$66,820	\$98,546	\$104,963
Estimated salary savings-----	-	-1	-0.5	-	-4,000	-2,000
Totals, Salaries and Wages-----	11.2	17	17.5	\$66,820	\$94,546	\$102,963

<sup>a</sup> Composed of savings in salaries and wages, \$57; operating expenses, \$11,708; equipment, \$953.

<sup>b</sup> Composed of savings in operating expenses, \$435.



## COLORADO RIVER BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	OPERATING EXPENSES						
3	Office -----				\$2,106	\$3,000	\$3,000
4	Printing -----				9,533	6,400	8,500
5	Telephone and Telegraph:						
6	Exchange charges -----				1,054	1,330	1,586
7	Long distance toll charges -----				1,660	2,150	2,400
8	Teletype and telegraph -----				364	670	670
9	Postage -----				744	1,100	1,700
10	Freight, cartage, and express -----				506	500	500
11	Traveling—in-state -----				2,348	3,000	2,700
12	Traveling—out-of-state -----				4,398	7,175	4,750
13	Automobile—mileage -----				313	660	1,000
14	Automobile—operation -----				654	900	900
15	Rent—building space -----				5,684	7,925	13,208
16	Services—attorney and special representative -----				5,290	9,000	9,000
17	Special consultants -----				-	18,000	24,000
18	Membership in interstate organization -----				250	250	250
19							
20	Totals, Operating Expenses -----				\$34,904	\$62,060	\$74,164
21							
22	EQUIPMENT						
23	Office—additional -----				\$2,659	\$4,327	\$1,725
24	Office—replacement -----				-	-	93
25	Automobile—replacement -----				-	1,470	-
26							
27	Totals, Equipment -----				\$2,659	\$5,797	\$1,818
28							
29	TOTALS, SUPPORT -----				\$104,383 <sup>a</sup>	\$162,403 <sup>a</sup>	\$178,945
30							
31	<sup>a</sup> Totals include expenditures from the appropriation made by Chapter 12, Statutes of 1953 as follows:						
32					1952-53	1953-54	
33	Salaries and wages -----				\$511	\$25,358	
34	Operating expenses -----				747	18,338	
35	Equipment -----				1,927	3,119	
36							
37	Totals -----				\$3,185	\$46,815	
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## COLORADO RIVER BOUNDARY COMMISSION

The commission was created by Chapter 1693, Statutes of 1953, to confer with a similar commission established by the State of Arizona, the two commissions to define a common boundary between the states along the Colorado River, and report to their respective legislatures concerning the same and on the adoption of a compact between the states relative to the boundary.

Office at Los Angeles

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>State Lands Act Fund</b>				
5					
6	<b>SUPPORT</b>				
7	Special Appropriation Chapter 1693, Statutes of 1953-----	-	\$150,000	-	
8	Prior Year Balances Available:				
9	Chapter 1693, Statutes of 1953-----	-	-	\$84,882	
10					
11	Total Available -----	-	\$150,000	\$84,882	
12	Balances available in subsequent year -----	-	\$84,882	-	
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-	\$65,118	\$84,882	\$19,764 (30.4%)
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## GENERAL ANALYSIS

Number of positions ----- - 1 2 1

The budget provides estimated personnel, operating expenses and equipment required to accomplish the work involved in preparing the report to the 1955 Legislative Session. The Division of State Lands is furnishing the technical staff under contractual arrangements.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
Executive secretary -----	-	0.5	1	\$613-745	\$3,678	\$7,511
Temporary help -----	(-)	0.5	1	(-)	1,500	3,000
Totals, Salaries and Wages -----	-	1	2	-	\$5,178	\$10,511
<b>OPERATING EXPENSES</b>						
Office -----	-				\$1,000	\$2,071
Traveling--in-state -----	-				462	1,600
Traveling--out-of-state -----	-				600	800
Contract services -----	-				53,000	69,000
Totals, Operating Expenses -----	-			-	\$55,062	\$73,471
<b>EQUIPMENT</b>						
Office--additional -----	-				\$3,048	\$300
Field--additional -----	-				210	600
Automobile--additional -----	-				1,620	-
Totals, Equipment -----	-			-	\$4,878	\$900
<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	-			-	\$65,118	\$84,882

# **BOARD OF HARBOR COMMISSIONERS FOR HUMBOLDT BAY**

This board is vested with the power, duty, and responsibility of controlling the Port of Eureka and Humboldt Bay. A record of vessels and their cargoes arriving and departing and the ports of origin and destination is maintained by the secretary-surveyor.

Office at Eureka

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation-----	\$3,170	\$2,874	\$2,200	
8	Unexpended balance, estimated savings-----	—970 <sup>a</sup>	—674 <sup>b</sup>	—	
9					
10	TOTAL EXPENDITURES FOR SUPPORT-----	\$2,200	\$2,200	\$2,200	—
11					
12					
13	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>
14	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
15		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
16					
17					
18	SALARIES AND WAGES				
19	Commissioner and secretary-surveyor..	1	1	1	
20	Commissioner .....	2	2	2	
21					
22	TOTAL EXPENDITURES				
23	FOR SUPPORT-----	3	3	3	
24					

<sup>a</sup> Composed of savings in operating expenses, \$970.

<sup>b</sup> Composed of savings in operating expenses, \$674.

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## RECLAMATION BOARD

operates with the Corps of Engineers, United States Army, in construction of flood control projects through the acquisition of rights of way for such projects; acts as governing body for the Sacramento and San Joaquin Drainage District, approves construction on levee systems and flood channels, and fulfills such construction obligations as have been assumed by the State in its agreement with the Federal Government.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	<b>SUMMARY AND</b>				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
4					
5	General Fund				
6	SUPPORT				
7	Budget Act appropriation .....	\$183,694	\$211,377	\$179,632	
8	Allocations from Emergency Fund .....	3,353	-	-	
9	Allocations from Salary Increase Fund .....	7,965	7,849	-	
10					
11	Total Available .....	\$195,012	\$219,226	\$179,632	
12	Unexpended balance, estimated savings .....	-8,186 a	-24,631 b	-	
13					
14	TOTALS, SUPPORT .....	\$186,826	\$194,595	\$179,632	-\$14,963
15	Contributions to State Employees' Retirement Fund .....	12,267	14,321	14,960	639
16					
17	TOTAL EXPENDITURES FOR SUPPORT .....	\$199,093	\$208,916	\$194,592	-\$14,324
18					(6.8%)

## GENERAL ANALYSIS

20					
21					
22					
23	Number of positions .....	28.6	33.5	35.5	2
24					
25	The budget as proposed is predicated upon continuation of the accelerated program of flood control project construction by the				
26	United States Engineers to complete authorized works.				
27					
28	One additional intermediate account clerk position and one junior drafting aid position are recommended to handle the increased				
29	work load resulting from the increased number of right of way acquisitions.				
30	During the current fiscal year accounting procedures were put into effect under which the direct cost of right of way acquisitions are				
31	being charged to the appropriations for such purpose.				

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
32						
33						
34						
35						
36						
37						
38						
39	SALARIES AND WAGES			SALARY RANGE		
40	Board members (7) .....	-	-	-	\$4,000	\$4,000
41	Chief engineer .....	1	1	1	\$20 day	12,000
42	Assistant secretary .....	1	1	1	\$21-1,000	11,850
43	Assistant chief engineer and appraiser .....	1	1	1	530-644	7,635
44	Assistant administrative adviser .....	1	1	1	710-862	10,221
45	Senior stenographer-clerk .....	1	1	1	556-676	6,760
46	Intermediate typist-clerk .....	1	1	1	281-341	4,092
47	Intermediate stenographer-clerk .....	1	1	1	231-281	3,372
48	Supervising stenographer-clerk I .....	2	3	3	243-295	9,810
49	Junior stenographer-clerk .....	1	1	1	325-395	4,740
50	Accounting officer I .....	0.6	1	1	220-268	2,717
51	Intermediate account clerk .....	1	1	1	358-436	5,232
52	Accounting technician II .....	2	2	2	231-281	6,264
53	Associate hydraulic engineer .....	1	1	1	281-341	4,092
54	Associate civil engineer .....	2	2	2	505-613	14,712
55	Junior engineering aid .....	2	4	4	505-613	26,832
56	Under engineering aid .....	0.1	1	1	281-341	3,445
57	Senior engineering aid .....	2.1	3	3	243-295	8,964
58	Property appraiser and negotiator .....	1	1	1	325-395	4,194
59	Delineator .....	1.8	3	3	481-584	14,911
60	Senior right of way agent .....	1	1	1	341-415	4,980
61	Senior drafting aid .....	1	1	1	584-710	8,418
62	Junior civil engineer .....	1	1	1	325-395	4,092
63	Assistant civil engineer .....	1	1	1	376-415	4,980
64	Temporary help .....	2	2	2	415-505	12,120
65		(-)	(-)	(0.3)	-	1,000
66	Totals, Positions Now Authorized .....	28.6	35	35	\$157,299	\$188,433
67	Proposed New Positions:					
68	Intermediate account clerk .....	-	-	1	231-281	-
69	Junior drafting aid .....	-	-	1	268-325	-
70	Estimated salary savings .....	-	-1.5	-1.5	-	-6,000
71						
72	Totals, Salaries and Wages .....	28.6	33.5	35.5	\$157,299	\$182,433
73						\$196,638

a Composed of savings in salaries and wages, \$4,636; operating expenses, \$2,192; equipment, \$1,358.

b Composed of savings in salaries and wages, \$21,942; operating expenses, \$2,582; equipment, \$107.

## RECLAMATION BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES						
2	Office				\$592	\$800	\$900
3	Engineering				933	900	900
4	Bond premiums				4	-	200
5	Printing				304	400	500
6	Telephone and Telegraph:						
7	Exchange charges				826	900	900
8	Long distance toll charges				316	450	450
9	Teletype and telegraph				47	50	50
10	Postage				225	250	300
11	Freight, cartage, and express				45	50	50
12	Traveling—in-state				5,357	9,600	10,800
13	Traveling—out-of-state				591	800	800
14	Automobile—mileage				856	1,000	1,000
15	Automobile—operation				4,601	5,500	6,000
16	Rent—building space				9,051	9,120	9,120
17	Official advertising				126	250	250
18	Repairs and maintenance				150	100	-
19	Gas revenue audit service				720	-	2,600
20							
21	Total Operating Expense				\$24,744	\$30,170	\$34,820
22							
23	EQUIPMENT						
24	Office—replacement				\$190	\$714	\$378
25	Office—additional				292	732	834
26	Engineering—replacement				113	305	305
27	Engineering—additional				189	2,463	1,307
28	Automobile—replacement				3,999	2,715	150
29	Automobile—additional				-	1,620	-
30							
31	Totals, Equipment				\$4,783	\$8,549	\$2,974
32							
33	TOTALS, SUPPORT				\$186,826	\$221,152	\$234,432
34	Reimbursement of costs chargeable to capital outlay projects				-	-26,557	-54,800
35							
36	NET TOTALS, SUPPORT				\$186,826	\$194,595	\$179,632
37							
38							
39							
40	REVENUES				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
41							
42							
43	GENERAL FUND						
44							
45							
46	Rents and royalties on oil and gas lands				\$258,100	\$260,000	\$260,000
47	Share crops raised on state lands				3,319	3,500	3,800
48	Cash rental of state lands				5,166	5,000	4,700
49	Sale of gravel from state lands				1,848	2,400	2,600
50	Permits for rights of way				443	200	200
51	Miscellaneous				3,677	1,000	1,000
52							
53	Totals				\$272,553	\$272,100	\$272,300
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INTERIM SAN FRANCISCO BAY PORTS COMMISSION

The Interim San Francisco Bay Ports Commission was created by Chapter 737, Statutes of 1951, for the purpose of studying the needs for a cooperative Bay area ports program and to cooperate, coordinate, and work jointly with any legislative committee for establishing a coordinating agency for the San Francisco Bay area, in determining the nature, characteristics, and powers of such agency.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY AND RECONCILIATION WITH APPROPRIATIONS				
2					
3					
4					
5					
6	General Fund				
7	SUPPORT				
8	Budget Act appropriation -----	\$54,000	\$11,721	-	
9	Unexpended balance, estimated savings -----	—11,585	-	-	
10	TOTALS, SUPPORT -----	\$42,415	\$11,721	-	—\$11,721
11	Contributions to State Employees' Retirement System -----	1,031	289	-	—289
12					
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$43,446	\$12,010	-	\$12,010

GENERAL ANALYSIS

The commission reported the results of its studies and investigations to the 1953 Session of the Legislature. It is anticipated that a nonprofit organization will be organized during the current fiscal year to administer the cooperative ports program and for this reason further state appropriations will not be necessary.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Executive secretary -----	1	0.7	—	\$800	\$6,400	—
Intermediate typist-clerk -----	2	1	—	231-295	3,540	—
Temporary help—office -----	(0.2)	—	—	(549)	—	—
Temporary help—research -----	(0.3)	—	—	(2,870)	—	—
Totals, Salaries and Wages -----	3	1.7	—	\$18,845	\$9,940	—
OPERATING EXPENSES						
Office -----				\$689	\$209	—
Printing -----				7,392	—	—
Telephone and Telegraph:						
Exchange charges -----				387	57	—
Long distance toll charges -----				198	63	—
Teletype and telegraph -----				2	1	—
Postage -----				375	—	—
Freight, cartage, and express -----				42	9	—
Traveling—in-state -----				661	104	—
Automobile—mileage -----				567	123	—
Rent—building space -----				2,700	675	—
Accounting service -----				902	340	—
Public information and publicity -----				1,359	200	—
Research and surveys -----				8,089	—	—
Totals, Operating Expenses -----				\$23,363	\$1,781	—
EQUIPMENT						
Office—additional -----				\$207	—	—
TOTALS, SUPPORT -----				\$42,415	\$11,721	—



# **SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION**

The San Francisco Bay Area Rapid Transit Commission was created by Chapter 1760, Statutes of 1951, to study and investigate rapid transit problems in the San Francisco Bay area.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	-	\$5,018	-	
6	Special appropriation, Chapter 1212, Statutes of 1953-----		400,000	-	
7	Prior year balance available, Chapter 1760, Statutes of 1951-----	\$47,685	15,972	-	
8	Prior year balance available, Chapter 1212, Statutes of 1953-----	-	-	\$83,242	
9	Total Available-----	\$47,685	\$420,990	\$83,242	
10	Balance available in subsequent year-----	-15,972	-83,242	-28,058	
11	<b>TOTALS, SUPPORT</b> -----	\$31,713	\$337,748	\$55,184	-\$282,564
12	Contributions to State Employees' Retirement Fund-----	788	1,008	1,646	638
13	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$32,451	\$338,756	\$56,830	-\$281,926
14	<b>Special Deposit Fund <sup>a</sup></b>				
15	<b>SUPPORT</b>				
16	Appropriations by counties-----	-	\$350,000	-	
17	Prior year balance available-----	-	-	\$50,000	
18	Total Available-----	-	\$350,000	\$50,000	
19	Balance available in subsequent year-----	-	-50,000	-	
20	<b>TOTALS, SUPPORT</b> -----	-	\$300,000	\$50,000	-\$250,000
21	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	\$32,451	\$638,756	\$106,830	-\$531,926

## **GENERAL ANALYSIS**

Number of positions ----- 2 3 3 -

The commission made a formal report to the Legislature in January, 1953. On the basis of conclusions and recommendations contained therein the State appropriated \$400,000, by Chapter 1212, Statutes of 1953, to enable the commission to develop a coordinated master rapid transit plan for the nine Bay area counties and to carry out the studies and surveys required as a factual basis for the plan. It was estimated \$750,000 would be required to carry out this project.

Chapter 1212, Statutes of 1953, contains a provision that no expenditure be made from the funds appropriated therein until the nine counties have appropriated additional funds totaling \$350,000 for this purpose. These counties have appropriated such funds.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>SALARIES AND WAGES</b>						
Executive secretary-----	1	1	1	\$584-710	\$8,418	\$8,520
Senior highway engineer-----	-	1	1	613-745	3,678	7,542
Senior stenographer-clerk-----	1	1	1	281-341	3,916	4,092
Temporary help-----	(0.1)	(0.2)	(0.3)	(557)	950	1,200
Totals, Salaries and Wages-----	2	3	3	\$11,904	\$16,962	\$21,354
<b>OPERATING EXPENSES</b>						
Office-----				\$773	\$1,050	\$1,200
Printing-----				1,737	1,200	2,000
Telephone and Telegraph:						
Exchange charges-----				247	400	500
Long distance toll charges-----				131	200	300
Telegraph and teletype-----				1	30	30
Postage-----				391	500	500
Freight, cartage, and express-----				25	100	100
Traveling--in-state-----				532	1,086	1,200
Rent--building space-----				1,800	2,100	2,400
Accounting service-----				771	1,080	1,200

<sup>a</sup> A trust fund. Neither receipts nor expenditures are included in the over-all budget totals.

## SAN FRANCISCO BAY AREA RAPID TRANSIT COMMISSION—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES—Continued						
2	Research, surveys, and studies-----				\$10,000	\$600,000	—
3	Fiscal consultants -----				—	—	\$25,000
4	Legal services -----				—	—	30,000
5	Public information -----				2,000	12,800	19,200
6							
7	Totals, Operating Expenses-----				\$18,408	\$620,546	\$83,630
8							
9	EQUIPMENT						
10	Office—additional -----				\$1,401	\$240	\$200
11							
12	TOTALS, SUPPORT -----				\$31,713	\$637,748	\$105,184
13							
14							
15							
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# WATER RESOURCES BOARD

This agency has been designated to study and make recommendations to the Legislature on water conservation and flood control matters; to investigate and recommend allocations from the Flood Control Fund of 1946 to local agencies to cover the cost of cooperation in flood control works constructed by the Federal Government; and to represent the State and local agencies in matters pertaining to federal authorizations and appropriations for flood control projects.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Budget Act appropriation .....	\$74,858	\$77,958	\$75,356	
7	Allocation from Salary Increase Fund .....	1,452	2,160	-	
8					
9	Total Available .....	\$76,310	\$80,118	\$75,356	
10	Unexpended balance, estimated savings .....	-3,079	-4,788	-	
11					
12	<b>TOTALS, SUPPORT</b> .....	\$73,231	\$75,330	\$75,356	\$26
13	Contributions to State Employees' Retirement Fund .....	1,095	1,130	1,139	9
14					
15	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	\$74,326	\$76,460	\$76,495	\$35
16					
17	<b>OTHER CURRENT EXPENSES</b>				
18	State-wide Water Resources Investigations:				
19	Budget Act appropriation .....	\$470,430	\$532,862	\$591,295	
20	Allocation from Salary Increase Fund .....	19,144	24,660	-	
21					
22	Total Available .....	\$489,574	\$557,522	\$591,295	
23	Unexpended balance, estimated savings .....	-630	-	-	
24					
25	Total Expenditures (State-wide Water Resources				
26	Investigations) .....	\$488,944	\$557,522	\$591,295	\$33,773
27	Cooperative Minor Water Resources Investigations:				
28	Budget Act appropriation .....	\$28,250	\$45,500	\$17,750	
29	Unexpended balance, estimated savings .....	-23,750	-11,750	-	
30					
31	Total Expenditures (Cooperative Minor Water Resources				
32	Investigations) .....	\$4,500	\$33,750	\$17,750	-\$16,000
33	Special Water Resources Investigations:				
34	Budget Act appropriation (Expenditures) .....	\$70,000	\$71,243	\$71,340	\$97
35	Research Relative to Artificially Induced Rainfall:				
36	Prior year balance available, Chapter 1596, Statutes of 1951				
37	(Expenditures) .....	\$22,744	-	-	
38					
39	<b>TOTAL EXPENDITURES</b> .....	\$660,514	\$738,975	\$756,880	\$17,905
40					
41	<b>Postwar Unemployment and Construction Fund</b>				
42					
43	<b>INVESTIGATION OF CONTROL AND PREVENTION OF</b>				
44	<b>SEA WATER INTRUSION</b>				
45	Prior year balance available, Chapter 1500, Statutes of 1951 .....	\$257,514	\$220,000	-	
46	Balance available in subsequent fiscal year .....	-220,000	-	-	
47					
48	<b>TOTAL EXPENDITURES (Investigation of control and preven-</b>				
49	<b>tion of sea water intrusion)</b> .....	\$37,514	\$220,000	-	-220,000
50					
51	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	\$698,028	\$958,975	\$756,880	-\$202,095
52					
53	<b>GENERAL ANALYSIS</b>				
54					
55	Number of positions .....	2	2	2	-
56					
57	Activities are proposed to be continued at the existing level.				
58					
59					
60					
61					
62					
63	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
64	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
65		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
66					
67	<b>SALARIES AND WAGES</b>				
68	Board members (per diem) .....	(7)	(7)	(7)	SALARY RANGE
69	Administrative assistant .....	1	1	1	\$20 day
70	Senior stenographer-clerk .....	1	1	1	676-821
71					281-341
72					
73	Totals, Salaries and Wages .....	2	2	2	\$15,664
74					\$17,327
75					\$17,444
76					
77					
78					
79					
80					



## WATER RESOURCES BOARD—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OPERATING EXPENSES						
2	Office				-	\$500	\$500
3	Printing				\$228	180	180
4	Telephone and Telegraph:						
5	Exchange charges				205	225	225
6	Long distance toll charges				18	100	100
7	Teletype and telegraph				10	75	50
8	Rent—building space				-	653	547
9	Postage				400	460	460
10	Traveling—in-state				3,167	2,200	2,200
11	Traveling—out-of-state				780	2,050	2,050
12	Reporting meetings				516	1,000	1,000
13	Accounting services				6,492	2,660	2,700
14	Services by Division of Water Resources				45,000	47,150	47,150
15	Consultant services				500	750	750
16							
17	Totals, Operating Expenses				\$57,316	\$58,003	\$57,912
18							
19	EQUIPMENT						
20	Office—additional				\$251	-	-
21							
22	TOTALS, SUPPORT				\$73,231	\$75,330	\$75,356
23							
24							

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## STATE-WIDE WATER RESOURCES INVESTIGATION

## General Fund

## Analysis

This investigation constitutes a revision and completion of the State Water Plan adopted by the Legislature in 1941. Its objective is the preparation of a plan for the full conservation, control, and utilization of the State's water resources, underground as well as surface, to meet present and future water needs for all beneficial purposes and uses in all areas of the State. The results of the investigation are to be presented in four bulletins, as follows: Bulletin No. 1—Water Resources of California—a complete inventory of water resources for each of the seven hydrographic units was printed and sent to the Water Resources Board July 6, 1951. Bulletin No. 2—Water Utilization and Requirements of California—is to be completed during 1953-54. Bulletin No. 3—Plans for Development of Water Resources of California—field work is to continue at the present rate through 1954-55. Bulletin No. 4—Summary Report on the California Water Plan—is to be drafted upon completion of Bulletin No. 3.

## Expenditures by Project

Investigations, surveys, studies, preparation of plans and estimates, and preparation and publication of reports on state-wide water plan	\$438,944	\$520,022	\$561,295
Geological investigation in cooperation with the Federal Government	50,000	37,500	30,000
Total Expenditures	\$488,944	\$557,522	\$591,295

## COOPERATIVE MINOR WATER RESOURCES INVESTIGATIONS

## General Fund

## Analysis

Comprehensive local investigations are conducted in areas where the acuteness of water supply problems require immediate and more intensive study than that provided by the state-wide investigation. This cost is shared equally by the state and local governments.

## Expenditures by Project

San Joaquin County <sup>a</sup>	\$2,000	\$3,000	\$3,000
Lake County	750	750	-
Salinas Basin	1,750	5,000	1,750
San Luis Obispo County	-	15,000	13,000
Ventura County	-	10,000	-
Total Expenditures	\$4,500	\$33,750	\$17,750

<sup>a</sup> Includes Calaveras River, Farmington-Collegeville, and Mokelumne River projects.

## WATER RESOURCES BOARD—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	<b>SPECIAL WATER RESOURCES INVESTIGATIONS</b>							
3								
4	General Fund							
5								
6	Analysis							
7								
8	Continuation of the comprehensive survey of the Klamath River Basin is proposed.							
9								
10	Expenditures by Project							
11								
12	Klamath River Basin-----				\$50,000	\$71,243	\$71,340	
13	San Luis Obispo County-----				20,000	- <sup>a</sup>	- <sup>a</sup>	
14								
15	Total Expenditures-----				\$70,000	\$71,243	\$71,340	
16								
17								
18	<b>RESEARCH RELATIVE TO ARTIFICIALLY INDUCED</b>							
19	<b>    RAINFALL</b>							
20								
21								
22	General Fund							
23								
24	Expenditures by Project							
25								
26	Investigations, studies, and research relative to the production							
27	and control of rainfall by artificial means-----				\$22,744	-	-	
28								
29								
30								
31	<b>INVESTIGATION OF CONTROL AND PREVENTION OF</b>							
32	<b>    SEA WATER INTRUSION</b>							
33								
34	Postwar Unemployment and Construction Fund							
35								
36	Analysis							
37								
38	Chapter 1500, Statutes of 1951, appropriated \$750,000 for investigation and plans for correction or prevention of damage by sea							
39	water intrusion to the underground waters of the West Coast Basin of Los Angeles County and other coastal areas.							
40								
41	Expenditures by Project							
42								
43	Supervision of plans and design criteria and report by Division							
44	of Water Resources-----				\$32,514	\$33,000	-	
45	Payments to the Los Angeles County Flood Control District to							
46	cover the cost of providing water, water injection wells, obser-							
47	vation wells, pipe lines, and equipment on the Manhattan							
48	Beach project-----				-	187,000	-	
49	Research by the University of California-----				5,000	-	-	
50								
51	Total Expenditures-----				\$37,514	\$220,000	-	

<sup>a</sup> Continued on a matching basis during 1953-54 and 1954-55. See "Cooperative Minor Water Resources Investigations."

# WATER PROJECT AUTHORITY—SAN FRANCISCO BAY STUDY ON SALINITY CONTROL BARRIERS

The Water Project Authority was created to construct, operate, and administer the Central Valley Project. Since assumption by the Federal Government of the construction and operation of the project, the authority has represented the State in matters pertaining thereto, relying upon the staff of the State Engineer for technical assistance. Chapter 1104, Statutes of 1953, directed the Water Project Authority to report to the Legislature the results of its studies and investigation of the feasibility and economic value of salinity control barriers for reclamation, for salinity and flood control purposes, and for the purpose of creating a supply of fresh water.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6	<b>OTHER CURRENT EXPENSES</b>				
7	Special appropriation, Chapter 1104, Statutes of 1953-----	—	\$125,000	—	
8	Budget Act appropriation-----	—	—	\$125,000	
9					
10					
11	<b>TOTAL EXPENDITURES</b> -----	—	\$125,000	\$125,000	—
12					
13	<b>Flood Control Fund of 1946</b>				
14					
15	Special appropriation, Chapter 1104, Statutes of 1953-----	—	\$125,000	—	
16	Budget Act appropriation-----	—	—	\$125,000	
17					
18	<b>TOTAL EXPENDITURES</b> -----	—	\$125,000	\$125,000	—
19					
20	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	—	\$250,000	\$250,000	—
21					
22					
23	<b>OTHER CURRENT EXPENSES DETAIL</b>	<b>NO. OF POSITIONS</b>			
24		<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
25		(Filled)	(Auth.)	(Auth.)	
26					
27					
28					
29					
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## GENERAL ANALYSIS

The budget is based upon a continuation of the investigation and study of the feasibility and economic value of construction by the State of suitable salt water barriers at several alternate locations across San Francisco Bay, San Pablo Bay, Suisun Bay, and the Sacramento-San Joaquin Delta, for reclamation, for salinity and flood control purposes, and for the purpose of creating a supply of fresh water for irrigation, domestic uses, and related purposes. It is planned that the final report will be prepared and submitted to the Legislature by March 30, 1955, as required by Chapter 1104, Statutes of 1953.

## STUDY OF SALINITY CONTROL BARRIERS— SAN FRANCISCO BAY

Services of Division of Water Resources, Department of Public			
Work <sup>a</sup> -----	—	\$215,000	\$200,000
Consultants-----	—	35,000	50,000
<b>Total Expenditures</b> -----	—	\$250,000	\$250,000

<sup>a</sup> Detail of expenditures by the Division of Water Resources is included in the "Special Activities" section of the Division of Water Resources budget in the Appendix.



## DEPARTMENT OF SOCIAL WELFARE

The Department of Social Welfare supervises the county administration of old age security, aid to needy blind, aid to partially self-supporting blind, aid to needy children and child welfare services; administers the prevention of blindness program; investigates independent adoptions; licenses private agencies placing children for adoption and/or temporary care; licenses and supervises county adoption agencies; inspects and licenses boarding homes, institutions and other facilities for the care of aged and children; supervises the licensing of boarding homes for aged and children by local agencies; and grants certificates authorizing the execution of contracts for life care.

Headquarters Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY <sup>e</sup>				
2					
3	SUPPORT				
4	Executive	\$65,486	\$71,108	\$72,625	\$1,517
5	Office of Administrative Adviser	62,474	47,328	48,243	915
6	Division of Social Security:				
7	Divisional Administration	42,265	42,503	44,392	1,889
8	Bureau of Field Review	9,747	14,280	15,126	846
9	Bureau of Aid to Needy Children	33,491	50,668	53,428	2,760
10	Bureau of Aid to Needy Aged	35,160	42,145	42,508	363
11	Division for the Blind	132,035	155,174	161,022	5,848
12	Division of Child Welfare:				
13	Divisional Administration	19,011	20,716	21,554	838
14	Bureau of Child Welfare Services <sup>d</sup>	62,337	30,069	30,914	845
15	Bureau of Adoptions	34,288	39,513	40,353	842
16	Bureau of Boarding Homes and Institutions	20,401	29,687	25,248	-4,439
17	Division of Financial Administration:				
18	Divisional Administration	14,645	-	-	-
19	Bureau of Administrative Accounting	95,838	-	-	-
20	Bureau of Fiscal Services	133,039	-	-	-
21	Division of Personnel	118,989	-	-	-
22	Division of Administrative Services:				
23	Divisional Administration	-	40,527	46,353	5,826
24	Bureau of Financial Administration	-	252,652	256,141	3,489
25	Bureau of Personnel	-	123,655	123,462	-193
26	Bureau of Research and Statistics	131,564	121,123	125,938	4,815
27	Bureau of Management Analysis	385	24,360	25,664	1,304
28	Bureau of Training	-	16,367	17,710	1,343
29	Bureau of Office Services	630,258	696,659	680,075	-16,584
30	Area Operations	1,157,896	1,188,325	1,239,806	51,481
31					
32	TOTALS, SUPPORT	\$2,799,309	\$3,006,859	\$3,070,564	\$63,705
33	Contributions to State Employees' Retirement Fund	154,899	184,591	191,883	7,292
34					
35	TOTAL EXPENDITURES FOR SUPPORT	\$2,954,208	\$3,191,450	\$3,262,447	\$70,997
36					(2.2%)
37					
38					
39	RECONCILIATION WITH APPROPRIATIONS				
40					
41	General Fund				
42	SUPPORT				
43	Budget Act Appropriation:				
44	Support	\$1,833,458	\$2,024,754	\$2,065,761	
45	Transferred from appropriation for adoption services, Budget Act				
46	of 1952, Item 431 and Budget Act of 1953, Item 410	42,473	16,055	-	
47	Transferred from appropriation for inspection and licensing of				
48	boarding homes for aged and children, Budget Act of 1952,				
49	Item 429 and Budget Act of 1953, Item 409	3,067	5,288	-	
50	Allocations from Emergency Fund	3,303	-	-	
51	Allocations from Salary Increase Fund	74,071	39,243	-	
52					
53	Total Available	\$1,956,372	\$2,085,340	\$2,065,761	
54	Unexpended balance, estimated savings	-106,881 <sup>a</sup>	-62,078 <sup>b</sup>	-	
55					
56	TOTALS, SUPPORT	\$1,849,491	\$2,023,262	\$2,065,761	
57	Contributions to State Employees' Retirement Fund	101,904	123,383	128,221	
58					
59	TOTAL EXPENDITURES FOR SUPPORT	\$1,951,395	\$2,146,645	\$2,193,982	
60					
61	Federal Aid Funds <sup>c</sup>				
62					
63	FEDERAL GRANTS				
64	For Child Welfare Services, state administration	\$121,817	\$88,454	\$91,716	
65	For Child Welfare Services, State Employees' Retirement Fund				
66	contributions	5,151	5,766	6,016	
67	For state administration of public assistance	\$28,001	\$95,143	\$93,087	
68	For State Employees' Retirement Fund contributions	47,844	55,442	57,646	
69					
70	Total Expenditures, Federal Aid Funds	\$1,002,813	\$1,044,805	\$1,068,465	
71					
72	TOTAL EXPENDITURES, ALL FUNDS	\$2,954,208	\$3,191,450	\$3,262,447	
73					

<sup>a</sup> Composed of savings in salaries and wages, \$31,817; operating expenses, \$74,882; and equipment, \$182.

<sup>b</sup> Composed of savings in salaries and wages, \$28,614; and operating expenses, \$33,464.

<sup>c</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.

<sup>d</sup> For county administration of Child Welfare Services, see Local Assistance Budget, "Subventions for Social Welfare."

<sup>e</sup> The summary of expenditures from state, federal, and county funds for social welfare programs administered by the department appears in the Local Assistance Budget, "Subventions for Social Welfare."

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS</b>				
2					
3					
4	Number of positions . . . . .	508.8	523.7	520.2	—3.5
5					
6	During the 1952-53 and 1953-54 Fiscal Years, the department has given effect to the organizational recommendations made by the				
7	Senate Interim Committee on Social Welfare in its report dated March 3, 1952. The budget proposal for 1954-55 makes no				
8	changes with respect to central office operations, except for the request that two positions currently authorized through June				
9	30, 1954 be extended for an additional year.				
10	With respect to area operations the department is preparing a plan of reorganization which, when completed, will require the reclassi-				
11	fication of certain professional positions. The plan will not involve position counts or expenditures in excess of those shown in				
12	the budget proposal for 1954-55.				
13					
14	<b>WORK LOAD</b>				
15	Independent Adoptions, Petitions Filed:				
16	State Department of Social Welfare . . . . .	1,860	2,015	1,635	
17	Licensed counties . . . . .	2,078	2,315	3,125	
18					
19	State-wide . . . . .	3,938	4,330	4,760	
20	Public adoption agencies—licensed . . . . .	14	14	19	
21	Private child placing agencies—licensed . . . . .	31	30	33	
22	Accredited agencies—licensed . . . . .	58	58	58	
23	Institutions for Aged and Children:				
24	24-hour care—actions . . . . .	379	417	455	
25	Day nursery—actions . . . . .	892	1,006	1,145	
26					
27					
28					
29	<b>SUPPORT EXPENDITURES</b>				
30	<b>DETAIL</b>				
31					
32					
33					
34					
35	<b>EXECUTIVE</b>				
36	Analysis				
37	This unit represents the Social Welfare Board and the Office of the Director, in which office is the responsibility for the direction				
38	and coordination of departmental activities.				
39					
40	<b>SALARIES AND WAGES</b>				
41	Board:				
42	Board members (7) . . . . .	—	—	—	
43	Hearing reporter . . . . .	0.2	—	—	
44	Senior stenographer-clerk . . . . .	0.7	1	1	
45	Intermediate stenographer-clerk . . . . .	1	1	1	
46	Director's Office:				
47	Director . . . . .	1	1	1	
48	Deputy director . . . . .	1	1	1	
49	Assistant director . . . . .	—	1	1	
50	Administrative assistant II . . . . .	1	—	—	
51	Secretary-stenographer . . . . .	1	1	1	
52	Senior stenographer-clerk . . . . .	1	2	2	
53	Intermediate stenographer-clerk . . . . .	1.4	—	—	
54					
55	Totals, Positions Now Authorized . . . . .	8.3	8	8	
56	Estimated salary savings . . . . .	—	—0.3	—0.3	
57					
58	Totals, Salaries and Wages . . . . .	8.3	7.7	7.7	
59					
60	<b>OPERATING EXPENSES</b>				
61	Traveling—in-state . . . . .	\$8,690	\$9,025	\$9,220	
62	Traveling—out-of-state . . . . .	1,527	3,325	1,800	
63	Hearing reporter services—Division of Administrative				
64	Procedure . . . . .	3,730	3,725	3,650	
65					
66	Totals, Operating Expenses . . . . .	\$13,947	\$16,075	\$14,670	
67					
68	Totals, Executive . . . . .	\$65,486	\$71,108	\$72,625	
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## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	OFFICE OF THE ADMINISTRATIVE ADVISOR						
2	Analysis						
3	This unit furnishes legal and technical information and advice to the department and the Social Welfare Board, and conducts fa						
4	hearings for the Social Welfare Board.						
5	SALARIES AND WAGES						
6	Administrative advisor -----	1	1	1	\$710-862	\$10,221	\$10,344
7	Public assistance program specialist--	1.2	3	3	530-644	19,546	20,756
8	Hearing reporter -----	0.4	-	-	415-505	-	-
9	Supervising social welfare agent I----	1	1	1	415-505	5,988	6,060
10	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
11	Senior typist-clerk -----	0.9	1	1	281-341	4,044	4,092
12	Intermediate typist-clerk -----	0.9	1	1	231-281	3,372	3,372
13	Totals, Positions Now Authorized--	6.4	8	8	\$35,267	\$47,263	\$48,716
14	Estimated salary savings-----	-	-0.3	-0.3	-	-2,836	-2,923
15	Totals, Salaries and Wages-----	6.4	7.7	7.7	\$35,267	\$44,427	\$45,793
16	OPERATING EXPENSES						
17	Traveling--in-state -----				\$1,588	\$2,350	\$2,350
18	Fair hearings--Division of Administrative Procedure-----				25,619	501	-
19	Witness and interpreter fees-----				-	50	100
20	Totals, Operating Expenses-----				\$27,207	\$2,901	\$2,450
21	Totals, Office of the Administrative Advisor-----				\$62,474	\$47,328	\$48,243
22	DIVISION OF SOCIAL SECURITY						
23	Divisional Administration						
24	Analysis						
25	This unit supervises and coordinates the activities of the Bureau of Field Review, the Bureau of Aid to Needy Aged, and t						
26	Bureau of Aid to Needy Children. It maintains liaison with the Bureau of Public Assistance of the Federal Secur						
27	Agency, and gives technical services to the various assistance programs, child welfare programs, and area offices. It						
28	responsible for the development and execution of plans in the fields of dependency prevention, rehabilitation, and re-emp						
29	ment with respect to increasing self-sufficiency of aid recipients. The increase is due to the proposed extension of the p						
30	tion budgeted in 1953-54 to expire June 30, 1954.						
31	SALARIES AND WAGES						
32	Administrative assistant -----	1	1	1	\$676-821	\$9,624	\$9,852
33	Departmental training officer -----	0.1	-	-	613-745	-	-
34	Social welfare training consultant----	0.8	-	-	613-745	-	-
35	In-service training instructor-----	0.1	-	-	7.50-25 day	-	-
36	Case work consultant -----	-	1	-	505-613	6,060	-
37	Employment consultant-----	-	1	1	481-584	5,703	6,060
38	Supervising social welfare agent II--	0.1	-	-	481-584	-	-
39	Supervising social welfare agent I----	1.1	-	-	415-505	-	-
40	Medical social work consultant-----	-	1	1	436-481	5,301	5,634
41	Social welfare agent -----	1.9	-	-	341-415	-	-
42	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
43	Intermediate stenographer-clerk -----	1	1	1	243-295	3,498	3,540
44	Totals, Positions Now Authorized--	7.1	6	5	\$30,182	\$34,278	\$29,178
45	Proposed New Positions:						
46	Case work consultant						
47	(to June 30, 1955)-----	-	-	1	505-613	-	6,360
48	Estimated salary savings-----	-	-0.3	-0.3	-	-1,375	-1,296
49	Totals, Salaries and Wages-----	7.1	5.7	5.7	\$30,182	\$32,903	\$34,242



## DEPARTMENT OF SOCIAL WELFARE—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 Actual	54-55 (Actual)			
DIVISION OF SOCIAL SECURITY—Continued						
Divisional Administration—Continued						
OPERATING EXPENSES						
Traveling—in-state				\$9,842	\$8,940	\$9,870
Traveling—out-of-state				457	600	600
Staff development—contractual services				1,748	-	-
Totals, Operating Expenses				\$12,047	\$9,540	\$10,470
Totals, Divisional Administration				\$42,265	\$42,763	\$44,002
Bureau of Field Review						
Analysis						
This unit is for the evaluation and planning of field reviews necessary for evaluating the performance of welfare administration in the counties.						
SALARIES AND WAGES						
				SALARY RANGE		
Public assistance program specialist		1	1	\$530-644	\$6,285	\$6,672
Supervising social welfare agent II	0.6	1	1	481-584	5,792	6,000
Supervising social welfare agent I	0.5	-	-	415-505	-	-
Intermediate typist-clerk	0.8	1	1	243-295	3,203	3,350
Totals, Positions Now Authorized	1.9	3	3	\$9,747	\$15,161	\$16,022
Estimated salary savings	-	-0.1	-0.1	-	-911	-965
Totals, Salaries and Wages	1.9	2.9	2.9	\$9,747	\$14,250	\$15,126
Totals, Bureau of Field Review				\$9,747	\$14,250	\$15,126
Bureau of Aid to Needy Children						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the administration of the aid to needy children program. The increase is due to a proposed continuation for one year of a position for review of the medical evidence used in determining eligibility of ANC cases.						
SALARIES AND WAGES						
				SALARY RANGE		
Public assistance program supervisor	1	1	1	\$530-645	\$7,695	\$7,728
Supervising social welfare agent II	1	1	1	481-584	6,380	6,784
Supervising social welfare agent I	2.1	3	2	415-505	10,201	11,201
Social welfare agent	-	1	1	341-415	4,980	4,980
Senior clerk	1	1	1	281-341	4,044	4,060
Intermediate stenographer-clerk	1.4	2	2	243-295	7,080	7,080
Intermediate typist-clerk	0.6	-	-	231-281	-	-
Totals, Positions Now Authorized	7.1	9	8	\$23,401	\$46,380	\$47,953
Proposed New Positions:						
Supervising social welfare agent I (to June 30, 1955)	-	-	1	415-505	-	5,988
Estimated salary savings	-	-0.3	-0.3	-	-2,531	-2,415
Totals, Salaries and Wages	7.1	8.7	8.7	\$23,401	\$43,828	\$45,528
OPERATING EXPENSES						
Medical review service				-	\$6,540	\$7,500
Totals, Bureau of Aid to Needy Children				\$23,401	\$50,368	\$53,028
Bureau of Aid to Needy Aged						
Analysis						
This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to Needy Aged Program.						
SALARIES AND WAGES						
				SALARY RANGE		
Public assistance program specialist	1	1	1	\$530-644	\$7,695	\$7,728
Supervising social welfare agent II	1	1	1	481-584	6,380	6,784
Supervising social welfare agent I	2	2	2	415-505	11,201	12,201
Social welfare agent	-	1	1	341-415	4,980	4,980
Intermediate stenographer-clerk	1	1	1	243-295	7,740	7,740
Intermediate typist-clerk	1	1	1	231-281	6,787	6,772
Intermediate clerk	1	1	1	231-281	6,672	6,672
Totals, Positions Now Authorized	7	5	5	\$35,190	\$41,744	\$42,126
Estimated salary savings	-	-0.3	-0.3	-	-2,642	-2,112
Totals, Salaries and Wages	7	4.7	4.7	\$35,190	\$39,102	\$40,014

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF SOCIAL SECURITY—Continued						
3							
4	Bureau of Aid to Needy Aged—Continued						
5							
6	OPERATING EXPENSES						
7	Committee on aging-----				—	\$2,500	\$2,500
8							
9	Totals, Bureau of Aid to Needy Aged-----				\$35,160	\$42,145	\$42,508
10							
11	TOTALS, DIVISION OF SOCIAL SECURITY-----				\$120,663	\$149,596	\$155,454
12							
13	DIVISION FOR THE BLIND						
14							
15	Analysis						
16							
17							
18	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the administration of the Aid to the Blind Programs; reviews reports of eye examinations, provides consultant services on medical phases, and administers the Prevention of Blindness Program. The Prevention of Blindness Program provides treatment or surgery to prevent blindness or restore vision to persons applying for or receiving aid to the blind. The increase is due to the increased cost of hospitalization, surgery and medical services in the Prevention of Blindness Program.						
19							
20							
21							
22							
23							
24	SALARIES AND WAGES				SALARY RANGE		
25	Supervisor of aid to the blind-----	1	1	1	\$556-676	\$8,016	\$8,112
26	Ophthalmologist (part time)-----	0.8	0.8	0.8	676-821	7,302	7,389
27	Supervising social welfare agent I-----	3	3	3	415-505	17,299	17,777
28	Social welfare agent-----	1	1	1	341-415	4,980	4,980
29	Senior clerk-----	1	1	1	281-341	4,044	4,092
30	Intermediate stenographer-clerk-----	2	2	2	243-295	6,510	6,834
31	Intermediate typist-clerk-----	2	3	3	231-281	9,588	9,732
32	Temporary help-----	(0.1)	(0.1)	(0.1)	(577)	525	650
33							
34	Totals, Positions Now Authorized--	10.8	11.8	11.8	\$52,673	\$58,264	\$59,566
35	Estimated salary savings-----	—	—0.3	—0.3	—	—2,568	—1,999
36							
37	Totals, Salaries and Wages-----	10.8	11.5	11.5	\$52,673	\$55,696	\$57,567
38							
39	OPERATING EXPENSES						
40	Traveling—in-state-----				\$3,848	\$3,350	\$3,350
41	Traveling—out-of-state-----				—	300	300
42	Automobile—mileage-----				343	400	400
43							
44	Totals, Operating Expenses-----				\$4,191	\$4,050	\$4,050
45							
46	PREVENTION OF BLINDNESS						
47	Surgeries-----				\$71,569	\$84,912	\$89,289
48	Refractions-----				498	900	900
49	Treatment-----				2,361	7,241	7,291
50	Traveling—in-state-----				730	2,000	1,550
51	Miscellaneous-----				13	375	375
52							
53	Totals, Prevention of Blindness-----				\$75,171	\$95,428	\$99,405
54							
55	Totals, Operating Expenses-----				\$79,362	\$99,478	\$103,455
56							
57	Totals, Division for the Blind-----				\$132,035	\$155,174	\$161,022
58							
59							
60	DIVISION OF CHILD WELFARE						
61							
62	Divisional Administration						
63							
64	Analysis						
65							
66	This unit supervises and coordinates the activities of the Bureau of Adoptions, the Bureau of Boarding Homes and Institutions, and the Bureau of Child Welfare Services. It maintains liaison with the Children's Bureau of the Federal Security Agency.						
67							
68							
69	SALARIES AND WAGES				SALARY RANGE		
70	Chief of division-----	1	1	1	\$676-821	\$9,624	\$9,852
71	Senior stenographer-clerk-----	1	1	1	281-341	4,092	4,092
72							
73	Totals, Salaries and Wages-----	2	2	2	\$12,840	\$13,716	\$13,944
74							
75	OPERATING EXPENSES						
76	Traveling—in-state-----				\$5,494	\$6,700	\$7,610
77	Traveling—out-of-state-----				677	300	—
78							
79	Totals, Operating Expenses-----				\$6,171	\$7,000	\$7,610
80							
81	Totals, Divisional Administration-----				\$19,011	\$20,716	\$21,554
82							
83							
84							
85							
86							

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF CHILD WELFARE—Continued						
3							
4	Bureau of Child Welfare Services						
5							
6	Analysis						
7							
8	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the adminis-						
9	tration of child welfare services in rural areas and in areas of special need. With the exception of the clerical position, this						
10	unit is financed entirely from federal funds.						
11							
12	SALARIES AND WAGES						
13	Supervisor of child welfare services	1	1	1	SALARY RANGE \$530-644	\$6,734	\$7,153
14	Child welfare specialist	—	2	2	395-481	9,480	9,960
15	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
16							
17	Totals, Positions Now Authorized	2	4	4	\$9,427	\$19,754	\$20,653
18	Estimated salary savings	—	—0.1	—0.1	—	—1,185	—1,239
19							
20	Totals, Salaries and Wages	2	3.9	3.9	\$9,427	\$18,569	\$19,414
21							
22	OPERATING EXPENSES						
23	Workshops, institutes, and staff development				\$5,630	\$10,000	\$10,000
24	Merit system examination and certification				849	1,500	1,500
25	Scholarship and training plan				40,800	—	—
26	Membership in organization				200	—	—
27	Contractual services—research				4,979	—	—
28	Library services				432	—	—
29							
30	Totals, Operating Expenses				\$52,890	\$11,500	\$11,500
31							
32	EQUIPMENT						
33	Library—additional				\$20	—	—
34							
35	Totals, Bureau of Child Welfare				\$62,337	\$30,069	\$30,914
36							
37	Bureau of Adoptions						
38							
39	Analysis						
40							
41	This unit is responsible for the formulation and interpretation of standards, policies, rules and regulations governing the adminis-						
42	tration of the adoption programs, including the licensing of private and public adoption agencies.						
43							
44	SALARIES AND WAGES						
45	Supervisor of adoptions	1	1	1	SALARY RANGE \$530-644	\$7,635	\$7,728
46	Supervising social welfare agent II	1	1	1	481-584	6,924	7,008
47	Supervising social welfare agent I	2.1	3	3	415-505	16,037	16,744
48	Intermediate stenographer-clerk	1	1	1	243-295	3,540	3,540
49	Intermediate typist-clerk	2	2	2	231-281	6,744	6,744
50							
51	Totals, Positions Now Authorized	7.1	8	8	\$34,288	\$40,880	\$41,764
52	Estimated salary savings	—	—0.2	—0.2	—	—1,367	—1,409
53							
54	Totals, Salaries and Wages	7.1	7.8	7.8	\$34,288	\$39,513	\$40,355
55							
56	Totals, Bureau of Adoptions				\$34,288	\$39,513	\$40,355
57							
58	Bureau of Boarding Homes and Institutions						
59							
60	Analysis						
61							
62	This unit is responsible for the formulation and interpretation of standards, policies, rules, and regulations governing the inspection						
63	and licensing of boarding homes, institutions, and child placing agencies by area staff and public agencies delegated for that pur-						
64	pose. The decrease is due to the expiration of a professional position for the development and revision of standards and regulations						
65	budgeted for the period July 1, 1953, to June 30, 1954.						
66							
67	SALARIES AND WAGES						
68	Supervisor of boarding home and insti-				SALARY RANGE		
69	tutions	0.8	1	1	\$530-644	\$7,635	\$7,728
70	Supervising social welfare agent II	0.2	—	—	481-584	—	—
71	Supervising social welfare agent I	1.9	3	2	415-505	16,037	11,512
72	Intermediate stenographer-clerk	1	1	1	243-295	3,060	3,216
73	Intermediate typist-clerk	1	1	1	231-281	2,964	3,112
74							
75	Totals, Positions Now Authorized	4.9	6	5	\$20,401	\$29,696	\$25,568
76	Estimated salary savings	—	—0.2	—0.2	—	—1,324	—1,070
77							
78	Totals, Salaries and Wages	4.9	5.8	4.8	\$20,401	\$28,372	\$24,498
79							
80	OPERATING EXPENSES						
81	Fair hearings—Division of Administrative Procedure				—	\$1,315	\$750
82							
83	Totals, Bureau of Boarding Homes and Institutions				\$20,401	\$29,687	\$25,248
84							
85	TOTALS, DIVISION OF CHILD WELFARE				\$136,037	\$119,985	\$118,071
86							



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF FINANCIAL ADMINISTRATION						
2	Divisional Administration						
3	Analysis						
4	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by the						
5	department, and is responsible for the direction and coordination of the Bureau of Administrative Accounting, and the Bureau of						
6	Fiscal Services. The expenditures for 1953-54 and 1954-55 are shown under the Division of Administrative Services, Bureau of Fi-						
7	nancial Administration.						
8	SALARIES AND WAGES						
9	Accounting officer IV-----	1	--	--	\$613-745	--	--
10	Senior stenographer-clerk-----	1	--	--	281-341	--	--
11	Totals, Salaries and Wages-----	2	--	--	\$11,980	--	--
12	OPERATING EXPENSES						
13	Traveling—in-state-----				\$2,665	--	--
14	Totals, Divisional Administration-----				\$14,645	--	--
15	Bureau of Administrative Accounting						
16	Analysis						
17	This unit maintains accounting, budgetary, cost accounting and property records of the department. It maintains records of county						
18	estimates and expenditure statements, and compiles estimates and expenditure statements for submission to the Federal Govern-						
19	ment. The expenditures for 1953-54 and 1954-55 are shown under the Bureau of Financial Administration, Administrative Ac-						
20	counting Section.						
21	SALARIES AND WAGES						
22	Accounting officer III-----	1	--	--	\$505-613	--	--
23	Accounting technician III-----	3	--	--	341-415	--	--
24	Supervising account clerk I-----	0.3	--	--	341-415	--	--
25	Accounting technician II-----	4.6	--	--	281-341	--	--
26	Senior account clerk-----	1.3	--	--	281-341	--	--
27	Bookkeeper I-----	0.1	--	--	281-341	--	--
28	Bookkeeping machine operator I-----	0.2	--	--	243-295	--	--
29	Bookkeeping machine operator-----	1.8	--	--	243-295	--	--
30	Calculating machine operator-----	1	--	--	243-295	--	--
31	Intermediate stenographer-clerk-----	0.7	--	--	243-295	--	--
32	Intermediate account clerk-----	7.5	--	--	231-281	--	--
33	Intermediate typist-clerk-----	6.6	--	--	231-281	--	--
34	Intermediate file clerk-----	1	--	--	231-281	--	--
35	Temporary help-----	(0.1)	--	--	(345)	--	--
36	Totals, Salaries and Wages-----	29.1	--	--	\$93,545	--	--
37	EQUIPMENT						
38	Office—additional-----				\$2,293	--	--
39	Totals, Bureau of Administrative Accounting-----				\$95,838	--	--
40	Bureau of Fiscal Services						
41	Analysis						
42	This unit has general responsibility for the receipt, audit, and approval of all claims for assistance, subventions, and administrative						
43	expenditures submitted by the counties and other agencies; prescribes the scope and technique of field audit of private institu-						
44	tions applying for or possessing a certificate of authority to enter into life care agreements; develops accounting systems rec-						
45	ommended to counties, and has general responsibility for the development of departmental policy, rules, regulations and forms						
46	pertaining to fiscal administration of the programs. The expenditures for 1953-54 and 1954-55 are shown under the Bureau						
47	of Financial Administration, Fiscal Services Section.						
48	SALARIES AND WAGES						
49	Supervising auditor I-----	1	--	--	\$556-676	--	--
50	Auditor III-----	0.6	--	--	505-613	--	--
51	Auditor II-----	0.4	--	--	415-505	--	--
52	Accountant-auditor I-----	1.3	--	--	341-415	--	--
53	Supervising account clerk I-----	2	--	--	341-415	--	--
54	Senior account clerk-----	4.1	--	--	281-341	--	--
55	Senior clerk-----	0.9	--	--	281-341	--	--
56	Intermediate stenographer-clerk-----	2.9	--	--	243-295	--	--
57	Intermediate account clerk-----	19.6	--	--	231-281	--	--
58	Intermediate typist-clerk-----	4	--	--	231-281	--	--
59	Junior clerk—intermediate clerk-----	0.1	--	--	231-281	--	--
60	Intermediate file clerk-----	1	--	--	231-281	--	--
61	Junior clerk-----	1.3	--	--	200-243	--	--
62	Totals, Salaries and Wages-----	39.2	--	--	\$133,039	--	--
63	Totals, Bureau of Fiscal Services-----				\$133,039	--	--

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF PERSONNEL</b>						
2	<b>Analysis</b>						
3	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil						
4	service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does per-						
5	sonnel work for the state department. Expenditures for 1953-54 and 1954-55 are shown under the Division of Administrative						
6	Services, Bureau of Personnel.						
7	<b>SALARIES AND WAGES</b>						
8					<b>SALARY RANGE</b>		
9	Personnel officer II -----	1	-	-	\$644-782	-	-
10	Associate personnel analyst -----	1	-	-	505-613	-	-
11	Assistant personnel analyst -----	2	-	-	415-505	-	-
12	Junior staff analyst -----	1	-	-	341-415	-	-
13	Senior stenographer-clerk -----	1	-	-	281-341	-	-
14	Senior clerk -----	1	-	-	281-341	-	-
15	Senior typist-clerk -----	1	-	-	281-341	-	-
16	Intermediate stenographer-clerk -----	1	-	-	243-295	-	-
17	Intermediate typist-clerk -----	9.4	-	-	231-281	-	-
18	Intermediate file clerk -----	1	-	-	231-281	-	-
19	Junior-intermediate typist-clerk -----	1.4	-	-	231-281	-	-
20	Temporary help -----	(0.1)	-	-	(242)	-	-
21	Totals, Salaries and Wages -----	20.8	-	-	\$79,361	-	-
22	<b>OPERATING EXPENSES</b>						
23	Traveling--in-state -----				\$2,330	-	-
24	Traveling--out-of-state -----				485	-	-
25	Merit system examination -----				36,813	-	-
26	Totals, Operating Expenses -----				\$39,628	-	-
27	Totals, Division of Personnel -----				\$118,989	-	-
28	<b>DIVISION OF ADMINISTRATIVE SERVICES</b>						
29	<b>Divisional Administration</b>						
30	<b>Analysis</b>						
31	This unit supervises and coordinates the activities of the Bureau of Financial Administration, the Bureau of Personnel, the Bureau						
32	of Research and Statistics, the Bureau of Management Analysis, the Bureau of Training, the Bureau of Office Management,						
33	and the Manual Unit. The Manual Unit expenditures for 1952-53 Fiscal Year are shown under the Bureau of Research and						
34	Statistics.						
35	<b>SALARIES AND WAGES</b>						
36					<b>SALARY RANGE</b>		
37	Administrative service officer III -----	-	1	1	\$710-862	\$8,251	\$10,344
38	Administrative assistant II -----	-	1	1	505-613	4,614	7,356
39	Senior stenographer-clerk -----	-	1	1	281-341	3,456	3,630
40	Senior clerk -----	-	1	1	281-341	4,044	4,092
41	Intermediate typist-clerk -----	-	2	2	231-281	6,216	6,360
42	Totals, Positions Now Authorized --	-	6	6	-	\$26,581	\$31,782
43	Estimated salary savings -----	-	-0.3	-0.3	-	-1,754	-1,589
44	Totals, Salaries and Wages -----	-	5.7	5.7	-	\$24,827	\$30,193
45	<b>OPERATING EXPENSES</b>						
46	Traveling--in-state -----				-	\$15,400	\$15,860
47	Traveling--out-of-state -----				-	300	300
48	Totals, Operating Expenses -----				-	\$15,700	\$16,160
49	Totals, Divisional Administration -----				-	\$40,527	\$46,353
50	<b>Bureau of Financial Administration</b>						
51	<b>Analysis</b>						
52	This unit is responsible for the development of major fiscal policies with respect to all programs administered or supervised by						
53	the department. The Administrative Accounting Section maintains accounting, budgetary, cost accounting and property records						
54	of the department. It maintains records of county estimates and expenditure statements, and compiles estimates and expendi-						
55	ture statements for submission to the Federal Government. The Fiscal Services Section has general responsibility for the re-						
56	ceipt, audit, and approval of all claims for assistance, subventions, and administrative expenditures submitted by the counties						
57	and other agencies; prescribes the scope and technique of field audit of private institutions applying for or possessing a cer-						
58	tificate of authority to enter into life care agreements; develops accounting systems recommended to counties, and has gen-						
59	eral responsibility for the development of departmental policy, rules, regulations, and forms pertaining to fiscal administration						
60	of the programs. The expenditures for the 1952-53 Fiscal Year are shown under the Division of Financial Administration.						

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Financial Administration—Continued						
3	SALARIES AND WAGES						
4	Administration:				SALARY RANGE		
5	Accounting officer IV	—	1	1	\$613-745	\$8,801	\$8,940
6	Senior stenographer-clerk	—	1	1	281-341	4,092	4,092
7	Administrative Accounting Section:						
8	Accounting officer III	—	1	1	505-613	7,298	7,356
9	Accounting technician III	—	3	3	341-415	13,734	14,175
10	Accounting technician II	—	5	5	281-341	19,269	19,816
11	Senior account clerk	—	1	1	281-341	4,092	4,092
12	Bookkeeping machine operator I	—	2	2	243-295	6,626	6,782
13	Calculating machine operator	—	1	1	243-295	3,540	3,540
14	Intermediate stenographer-clerk	—	1	1	243-295	3,242	3,400
15	Intermediate account clerk	—	9	8	231-281	27,487	25,671
16	Intermediate typist-clerk	—	7	7	231-281	21,853	22,687
17	Intermediate file clerk	—	1	1	231-281	3,372	3,372
18	Temporary help	—	(0.1)	(0.1)	—	525	500
19	Fiscal Services Section:						
20	Supervising auditor I	—	—	—	556-676	1,932	—
21	Senior accountant	—	1	1	505-613	4,240	6,542
22	Auditor II	—	1	1	415-505	5,064	5,320
23	Accountant-auditor I	—	2	2	341-415	8,422	8,844
24	Supervising account clerk I	—	2	2	341-415	9,960	9,960
25	Senior account clerk	—	5	5	281-341	19,626	19,986
26	Senior clerk	—	1	1	281-341	3,825	4,060
27	Intermediate stenographer-clerk	—	3	3	243-295	9,612	9,920
28	Intermediate account clerk	—	19	19	231-281	62,669	63,204
29	Intermediate typist-clerk	—	4	4	231-281	12,747	13,176
30	Junior-intermediate clerk	—	1	1	231-281	2,916	3,060
31	Intermediate file clerk	—	1	1	231-281	3,012	3,164
32	Totals, Positions Now Authorized	—	73	72	—	\$267,956	\$271,659
33	Estimated salary savings	—	—3	—3	—	—15,304	—15,518
34	Totals, Salaries and Wages	—	70	69	—	\$252,652	\$256,141
35	Totals, Bureau of Financial Administration	—	—	—	—	\$252,652	\$256,141
36	Bureau of Personnel						
37	Analysis						
38	This unit administers a merit system for counties not having a civil service system; supervises the operations of the 11 county civil						
39	service systems covering personnel engaged in the administration of public assistance and child welfare programs; and does per-						
40	sonnel work for the state department. The expenditures for the 1952-53 Fiscal Year are shown under the Division of Personnel.						
41	SALARIES AND WAGES						
42	Personnel officer II	—	1	1	\$644-782	\$9,273	\$9,384
43	Associate personnel analyst	—	1	1	505-613	7,356	7,356
44	Assistant personnel analyst	—	2	2	415-505	11,832	12,120
45	Junior staff analyst	—	1	1	341-415	4,960	4,980
46	Senior stenographer-clerk	—	1	1	281-341	4,092	4,092
47	Senior clerk	—	1	1	281-341	4,044	4,092
48	Senior typist-clerk	—	1	1	281-341	4,044	4,092
49	Intermediate stenographer-clerk	—	1	1	243-295	2,988	3,138
50	Intermediate typist-clerk	—	9	9	231-281	29,438	30,127
51	Intermediate file clerk	—	1	1	231-281	3,372	3,372
52	Junior-intermediate typist-clerk	—	2	2	231-281	5,748	6,036
53	Temporary help	—	(0.7)	—	—	1,848	—
54	Totals, Positions Now Authorized	—	21	21	—	\$88,995	\$88,789
55	Estimated salary savings	—	—0.8	—0.8	—	—5,340	—5,327
56	Totals, Salaries and Wages	—	20.2	20.2	—	\$83,655	\$83,462
57	OPERATING EXPENSES						
58	Merit system examination and certification	—	—	—	—	\$40,000	\$40,000
59	Totals, Bureau of Personnel	—	—	—	—	\$123,655	\$123,462



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>DIVISION OF ADMINISTRATIVE SERVICES—Continued</b>						
2	<b>Bureau of Management Analysis</b>						
3	<b>Analysis</b>						
4	This unit is responsible for administrative progress reporting, reports control, forms control, and management and procedural analysis.						
5	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
6	Senior administrative analyst .....	—	1	1	\$613-745	\$7,455	\$7,920
7	Associate administrative analyst .....	—	2	2	505-613	12,628	13,256
8	Intermediate stenographer-clerk .....	—	1	1	243-295	2,988	3,138
9	Intermediate typist-clerk .....	—	1	1	231-281	2,844	2,988
10	Totals, Positions Now Authorized .....	—	5	5	\$319	\$25,915	\$27,302
11	Estimated salary savings .....	—	—0.2	—0.2	—	—1,555	—1,638
12	Totals, Salaries and Wages .....	—	4.8	4.8	\$319	\$24,360	\$25,664
13	<b>OPERATING EXPENSES</b>						
14	Traveling—in-state .....				\$66	— <sup>e</sup>	— <sup>e</sup>
15	Totals, Bureau of Management Analysis .....				\$385	\$24,360	\$25,664
16	<b>Bureau of Training</b>						
17	<b>Analysis</b>						
18	This unit is responsible for the development and administration of the in-service training program for county and departmental personnel. Expenditures for 1952-53 are shown under Division of Social Security, Divisional Administration.						
19	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
20	Social welfare training consultant .....	—	1	1	\$613-745	\$7,269	\$7,728
21	Associate training consultant .....	—	1	1	481-584	5,772	6,060
22	Intermediate stenographer-clerk .....	—	1	1	243-295	2,988	3,138
23	Totals, Positions Now Authorized .....	—	3	3	—	\$16,029	\$16,926
24	Estimated salary savings .....	—	—0.1	—0.1	—	—962	—1,016
25	Totals, Salaries and Wages .....	—	2.9	2.9	—	\$15,067	\$15,910
26	<b>OPERATING EXPENSES</b>						
27	Contractual services—training .....				—	\$1,300	\$1,800
28	Totals, Bureau of Training .....				—	\$16,367	\$17,710
29	<b>Bureau of Research and Statistics</b>						
30	<b>Analysis</b>						
31	This unit is responsible for the collection, compilation, and analysis of statistics for all operations of the department; estimates and special studies; preparation of departmental and statistical reports. The expenditures of the manual section for 1953-54 and 1954-55 are shown under Division of Administrative Services, Divisional Administration.						
32	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
33	Senior research technician .....	1	1	1	\$613-745	\$8,835	\$8,940
34	Associate research technician .....	1.4	2	2	505-613	13,541	13,846
35	Home economics analyst .....	1	1	1	505-613	7,356	7,356
36	Associate statistician .....	1	1	1	505-613	7,356	7,356
37	Assistant research technician .....	2.9	3	3	415-505	17,004	17,352
38	Junior research technician .....	3	3	3	341-415	14,038	14,643
39	Delineator .....	—	0.1	0.1	325-395	960	960
40	Junior librarian .....	1	1	1	295-358	3,661	3,885
41	Senior account clerk .....	1.1	2	2	281-341	7,662	7,842
42	Senior clerk .....	1	—	—	281-341	—	—
43	Tabulating machine operator .....	0.8	1	1	268-325	3,386	3,555
44	Intermediate stenographer-clerk .....	3	3	3	243-295	9,532	10,004
45	Key punch operator II .....	2	2	2	243-295	6,458	6,776
46	Intermediate typist-clerk .....	4	2	2	231-281	6,228	6,372
47	Intermediate account clerk .....	4	4	4	231-281	12,192	12,633
48	Intermediate file clerk .....	1	1	1	231-281	3,372	3,372
49	Intermediate clerk .....	0.9	—	—	231-281	—	—
50	Temporary help .....	(0.2)	(0.3)	(0.3)	(617)	1,050	1,000
51	Totals, Positions Now Authorized .....	29.1	27.1	27.1	\$124,716	\$122,631	\$125,892
52	Estimated salary savings .....	—	—1.4	—1.4	—	—7,358	—7,554
53	Totals, Salaries and Wages .....	29.1	25.7	25.7	\$124,716	\$115,273	\$118,338

<sup>e</sup> Travel expense for 1953-54 and 1954-55 shown under Division of Administrative Services—Divisional Administration.

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Bureau of Research and Statistics—Continued						
3	OPERATING EXPENSES						
4	Traveling—in-state				\$2,240	— <sup>f</sup>	— <sup>f</sup>
5	Traveling—out-of-state				455	—	—
6	Tabulation service				155	\$1,800	\$3,500
7	Rent—equipment				3,220	3,600	3,600
8	Totals, Operating Expenses				\$6,070	\$5,400	\$7,100
9	EQUIPMENT						
10	Office—additional				\$415	—	—
11	Library—additional				363	\$450	\$500
12	Totals, Equipment				\$778	\$450	\$500
13	Totals, Bureau of Research and Statistics				\$131,564	\$121,123	\$125,938
14	Bureau of Office Services						
15	Analysis						
16	This unit performs general housekeeping functions, operates the duplicating unit, stenographic pool, central files, mail section, and supply section. All equipment and operating expenses for the department, except travel and some special activities, are included in the bureau's allotment.						
17	SALARIES AND WAGES						
18					SALARY RANGE		
19	Office manager	0.5	—	—	\$505-613	—	—
20	Business service officer III	0.4	1	1	505-613	\$7,356	\$7,356
21	Associate administrative analyst	1	—	—	505-613	—	—
22	Supervising clerk II	1	1	1	376-458	5,496	5,496
23	Supervising file clerk II	1	1	1	376-458	5,496	5,496
24	Supervising typist-clerk I	1	1	1	325-395	4,512	4,740
25	Assistant to the director	1	1	1	310-376	4,512	4,512
26	Storekeeper I	1	1	1	295-358	4,296	4,296
27	Senior clerk	2	2	2	281-341	7,794	8,072
28	Senior typist-clerk	0.8	1	1	281-341	3,999	4,092
29	Senior file clerk	1	1	1	281-341	4,044	4,092
30	Stock clerk	2.6	3	3	255-310	10,669	10,826
31	Senior office appliance operator	1.1	1	1	268-325	3,705	3,900
32	Varytypist	0.3	1	1	255-310	3,414	3,585
33	Watchman	2	2	2	243-295	7,080	7,080
34	Intermediate stenographer-clerk	4.3	4	4	243-295	13,045	13,524
35	Intermediate typist-clerk, range B	7	10	10	243-295	32,004	33,246
36	Intermediate typist-clerk, range A	6.6	7	7	231-281	21,462	22,250
37	Intermediate file clerk	6.1	6	6	231-281	18,945	19,933
38	Intermediate account clerk	0.3	—	—	231-281	—	—
39	Intermediate information clerk	0.3	1	1	231-281	3,372	3,372
40	Intermediate clerk	12.7	14	14	231-281	45,378	45,544
41	Intermediate office appliance operator	4	5	5	231-281	15,562	16,164
42	Elevator operator	1	1	1	231-281	3,372	3,372
43	Duplicating machine operator	2	2	2	210-255	5,190	5,445
44	Junior typist-clerk	2.4	2	2	210-255	5,335	5,604
45	Junior clerk	5.1	4	4	200-243	11,189	11,460
46	Temporary help	(0.6)	(1.1)	(1.5)	(2,069)	3,728	4,178
47	Totals, Positions Now Authorized	68.5	73	73	\$219,120	\$250,955	\$257,635
48	Estimated salary savings	—	—3	—3	—	—16,563	—12,910
49	Totals, Salaries and Wages	68.5	70	70	\$219,120	\$234,392	\$244,725
50	OPERATING EXPENSES						
51	Office				\$29,712	\$30,972	\$30,456
52	Printing—departmental				15,213	15,878	15,545
53	Printing—county forms				17,883	22,100	20,000
54	Telephone and Telegraph:						
55	Exchange service				26,361	26,450	25,750
56	Long distance toll charges				8,226	9,027	8,759
57	Telegraph and teletype				3,409	3,790	3,704
58	Postage				15,829	16,639	16,580
59	Freight, cartage, and express				1,577	1,650	1,696
60	Traveling—in-state				1,163	— <sup>f</sup>	— <sup>f</sup>
61	Traveling—out-of-state				418	—	—
62	Automobile—operation				31,660	33,387	33,695
63	Light, heat, and power				9,774	10,511	10,511
64	Rent—building space				162,459	168,074	160,542
65	Janitor service				33,424	36,610	36,610

<sup>f</sup> Travel expense for 1953-54 and 1954-55 shown under Division of Administrative Services—Divisional Administration.

## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
3							
4	Bureau of Office Services—Continued						
5							
6	OPERATING EXPENSES—Continued						
7	Pro rata general administrative charges				\$3,214	\$13,466	\$13,575
8	Pro rata Attorney General's services				11,166	10,000	10,000
9	Moving expense				1,177	1,300	150
10	Building maintenance				6,846	13,555	4,155
11	Compensation insurance				715	2,000	750
12	Office equipment maintenance				8,347	10,500	8,500
13	Rent—equipment					450	
14	Pamphlets and subscriptions				891	1,000	950
15							
16	Totals, Operating Expenses				\$389,464	\$427,359	\$401,928
17							
18	EQUIPMENT						
19	Office—replacement				\$12,527	\$17,381	\$26,792
20	Office—additional				4,338	10,977	
21	Automobile—replacement				15	150	6,630
22	Automobile—additional				4,794	6,400	
23							
24	Totals, Equipment				\$21,674	\$34,908	\$33,422
25							
26	Totals, Bureau of Office Services				\$630,258	\$696,659	\$680,075
27							
28	TOTALS, DIVISION OF ADMINISTRATIVE SERVICES				\$762,207	\$1,275,343	\$1,275,343
29							
30							
31	AREA OPERATIONS						
32							
33	Analysis						
34							
35	This unit is responsible for the supervision of local agencies and the execution of departmental policies throughout the State. The						
36	State is divided into three areas, with area offices located at Los Angeles, San Francisco, and Sacramento. Each area office						
37	is headed by an area deputy who has full responsibility for all operations within the area, and who directs a staff of profes-						
38	sional, technical and clerical personnel. Increase is due to work load.						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Area deputy	3	3	3	\$676-821	\$28,872	\$29,556
42	Supervising social welfare agent II	9.6	12	12	481-584	77,772	83,128
43	Supervising social welfare agent I	36.4	54	53	415-505	279,904	306,308
44	Field worker II, child welfare services	10	10	10	415-505	59,382	60,600
45	Social welfare agent	89.3	79	70	341-415	390,181	340,878
46	Semisenior accountant	0.8	6	6	415-505	34,754	35,485
47	Auditor II	6.1	1	1	415-505	6,060	6,060
48	Accountant-auditor I	1	1	1	341-415	4,476	4,702
49	Supervising clerk I	3	3	3	325-395	14,220	14,220
50	Senior stenographer-clerk	6	6	6	281-341	24,552	24,552
51	Senior typist-clerk	2.2	1	1	281-341	4,855	3,996
52	Senior account clerk	1	2	2	281-341	7,192	7,962
53	Senior clerk	2	2	2	281-341	8,088	8,184
54	Senior file clerk	1	1	1	281-341	4,044	4,092
55	Senior information clerk	1	1	1	281-341	4,044	4,092
56	Stock clerk	1	1	1	255-310	3,720	3,720
57	Intermediate stenographer-clerk	9.3	8	8	243-295	28,074	28,236
58	Intermediate typist-clerk	52.6	55	52	231-295	174,983	173,565
59	Intermediate account clerk	1	1	1	231-281	3,372	3,372
60	Intermediate file clerk	5.5	6	6	231-281	19,012	19,456
61	Intermediate clerk	5	5	5	231-281	16,427	16,580
62	Telephone operator	2	2	2	231-281	6,484	6,458
63	Junior stenographer-clerk	1	1	1	220-268	3,216	3,216
64	Junior typist-clerk	2	3	3	210-255	8,880	9,108
65	Junior clerk	3.7	3	3	200-243	8,275	8,546
66							
67	Totals, Positions Now Authorized	255.5	267	254	\$1,101,006	\$1,220,339	\$1,206,072
68	Proposed New Positions:						
69	Supervising social welfare agent I	-	-	3	-	-	16,488
70	Social welfare agent	-	-	3	-	-	12,276
71	Estimated salary savings	-	-14	-8.5	-	-93,014	-56,030
72							
73	Totals, Salaries and Wages	255.5	253	251.5	\$1,101,006	\$1,127,325	\$1,178,806
74							
75	OPERATING EXPENSES						
76	Traveling—in state				\$56,633	\$61,000	\$61,000
77	Traveling—out-of-state				257	-	-
78							
79	Totals, Operating Expenses				\$56,890	\$61,000	\$61,000
80							
81	Totals, Area Operations				\$1,157,896	\$1,188,325	\$1,239,806
82							
83							
84							
85							
86							



## DEPARTMENT OF SOCIAL WELFARE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECAPITULATION BY OBJECT							
2								
3								
4	Salaries and Wages:							
5	Positions now authorized-----	508.8	548.9	531.9	\$2,088,101	\$2,423,483	\$2,425,112	\$1,629
6	Proposed new positions-----	-	-	8	-	-	41,112	41,112
7	Estimated salary savings-----	-	-25.2	-19.7	-	-159,950	-118,155	41,795
8								
9	Totals, Salaries and Wages-----	508.8	523.7	520.2	\$2,088,101	\$2,263,533	\$2,348,069	\$84,536
10	Operating expenses-----				686,443	707,968	688,573	-19,395
11	Equipment-----				24,765	35,358	33,922	-1,436
12								
13	TOTALS, SUPPORT-----				\$2,799,309	\$3,006,859	\$3,070,564	\$63,705
14								
15								
16	REVENUES				ACTUAL	ESTIMATED	ESTIMATED	
17					1952-53	1953-54	1954-55	
18								
19								
20								
21	GENERAL FUND							
22								
23	Miscellaneous-----				\$150	\$350	\$350	
24	Sales of forms-----				12,189	16,100	15,000	
25	Sales of publications-----				301	500	500	
26								
27	Totals-----				\$12,640	\$16,950	\$15,850	
28								
29								
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## RECREATION COMMISSION

The Recreation Commission aids in the development of recreation facilities and programs in communities; investigates and reports on facilities and services which are needed or exist; assists state agencies and organizations in establishing recreation programs; renders technical services on request to cities, counties, recreation districts, voluntary agencies, universities and colleges, and state agencies.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	<b>SUMMARY AND</b>				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
5	<b>General Fund</b>				
6	<b>SUPPORT</b>				
7	Budget Act appropriation -----	\$82,897	\$88,915	\$88,103	
8	Allocation from Salary Increase Fund -----	1,956	1,144	-	
9	Allocation from Emergency Fund -----	412	-	-	
10					
11	Total Available -----	\$85,265	\$90,059	\$88,103	
12	Unexpended balance, estimated savings -----	-3,678 <sup>a</sup>	-850 <sup>b</sup>	-	
13					
14	<b>TOTALS, SUPPORT</b> -----	<b>\$81,587</b>	<b>\$89,209</b>	<b>\$88,103</b>	<b>-\$1,106</b>
15	Contributions to State Employees' Retirement Fund -----	4,093	4,346	4,456	110
16					
17	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	<b>\$85,680</b>	<b>\$93,555</b>	<b>\$92,559</b>	<b>-\$996</b>
18					<b>(-1.1%)</b>

## GENERAL ANALYSIS

Number of positions ----- 9 9 9 -

The budget proposes a continuation of the 1953-54 Fiscal Year level of operations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
<b>ADMINISTRATION</b>						
<b>SALARIES AND WAGES</b>						
Director -----	1	1	1	\$833	\$10,000	\$10,000
Recreation specialist -----	4	4	4	505-613	28,020	28,914
Secretary-stenographer -----	0.8	1	1	325-395	4,458	4,683
Senior stenographer-clerk -----	1.2	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk -----	2	2	2	243-295	6,691	6,847
Temporary help -----	(0.3)	(0.2)	(0.2)	(880)	683	675
Totals, Positions Now Authorized --	9	9	9	\$51,761	\$53,944	\$55,211
Estimated salary savings -----	-	-	-	-	-100	-100
Totals, Salaries and Wages -----	9	9	9	\$51,761	\$53,844	\$55,111
<b>OPERATING EXPENSES</b>						
Office -----				\$2,777	\$1,980	\$1,865
Printing -----				4,019	5,700	5,725
Traveling—commission—in-state -----				2,112	2,220	2,220
Traveling—commission—out-of-state -----				418	600	400
Traveling—staff—in-state -----				7,944	8,715	8,840
Traveling—staff—out-of-state -----				562	550	350
Telephone and Telegraph:						
Exchange charges -----				817	822	822
Long distance toll charges -----				1,273	1,690	1,690
Teletype and telegraph -----				240	130	250
Postage -----				1,072	1,400	1,400
Automobile—operation -----				3,263	3,000	3,272
Freight, cartage, and express -----				104	65	65
Rent—building space -----				2,505	1,533	1,533
Accounting services -----				2,639	2,952	3,100
Interdepartmental committee on aging -----				-	150	150
Totals, Operating Expenses -----				\$29,745	\$31,507	\$31,682
<b>EQUIPMENT</b>						
Office—additional -----				\$81	\$1,707	\$40
Office—replacement -----				-	19	-
Automobile—replacement -----				-	2,132	1,270
Totals, Equipment -----				\$81	\$3,858	\$1,310
<b>TOTALS, SUPPORT</b> -----				<b>\$81,587</b>	<b>\$89,209</b>	<b>\$88,103</b>

<sup>a</sup> Composed of savings in salaries and wages, \$7; operating expenses, \$3,652; and equipment, \$19.

<sup>b</sup> Composed of savings in equipment, \$850.

## RECREATION COMMISSION—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	GENERAL FUND			
2				
3				
4	Sale of publications-----	\$186	\$250	\$250
5	Insurance claim settlement-----	-	650	-
6				
7	Totals, Revenues-----	\$186	\$900	\$250
8				
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## DEPARTMENT OF VETERANS AFFAIRS

The Department of Veterans Affairs has four functions: The administration of the Veterans' Farm and Home Purchase Act; extension of financial assistance to veterans and dependents of veterans in securing an education; coordination of all state veterans' programs and provision of informational and advisory service to agencies in contact with the individual veterans and assistance to veterans in presenting claims against the United States arising out of war service; and administration of the Veterans Home of California and the Woman's Relief Corps Home.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3					
4	<b>General Fund</b>				
5	<b>SUPPORT</b>				
6	Division of Administration .....	\$53,984	\$61,496	\$65,482	\$3,986
7	Division of Educational Assistance .....	117,349	125,884	137,606	11,722
8	Division of Service and Coordination .....	101,778	104,950	114,785	9,835
9	Defense Mobilization Services Committee .....	24,929	-	-	-
10					
11	<b>TOTALS, SUPPORT</b> .....	<b>\$298,040</b>	<b>\$292,330</b>	<b>\$317,873</b>	<b>\$25,543</b>
12	Contributions to State Employees' Retirement Fund .....	18,367	17,460	18,300	840
13					
14	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$316,407</b>	<b>\$309,790</b>	<b>\$336,173</b>	<b>\$26,383</b>
15					(8.5%)
16	<b>OTHER CURRENT EXPENSES</b>				
17	Educational Assistance to Veterans .....	\$2,900,000	\$3,000,000	\$3,093,000	\$93,000
18	Veterans' Claims and Rights Service .....	566,000	574,000	574,000	-
19	Educational Assistance to Veterans Dependents .....	-	10,775	33,605	22,830
20					
21	<b>TOTAL EXPENDITURES</b> .....	<b>\$3,782,407</b>	<b>\$3,894,565</b>	<b>\$4,036,778</b>	<b>\$142,213</b>
22					
23	<b>Veterans' Dependents Education Fund</b>				
24					
25	<b>SUPPORT</b>				
26	Division of Educational Assistance .....	\$16,500	\$17,000	\$17,000	-
27					
28	<b>OTHER CURRENT EXPENSES</b>				
29	Educational Assistance to Veterans Dependents .....	\$160,520	\$163,565	\$150,395	-\$13,170
30					
31	<b>TOTAL EXPENDITURES</b> .....	<b>\$177,020</b>	<b>\$180,565</b>	<b>\$167,395</b>	<b>-\$13,170</b>
32					(-7.3%)
33					
34	<b>TOTAL EXPENDITURES, ALL FUNDS</b> .....	<b>\$3,959,427</b>	<b>\$4,075,130</b>	<b>\$4,204,173</b>	<b>\$129,043</b>
35					(3.2%)
36					
37					
38	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
39					
40	<b>General Fund</b>				
41	<b>SUPPORT</b>				
42	Budget Act appropriation .....	\$299,214	\$277,863	\$317,873	
43	Allocations from Salary Increase Fund .....	11,780	8,249	-	
44	Allocations from Emergency Fund .....	-	6,218	-	
45					
46	Total Available .....	\$310,994	\$292,330	\$317,873	
47	Unexpended balance, estimated savings .....	-12,954 <sup>a</sup>	-	-	
48					
49	<b>TOTALS, SUPPORT</b> .....	<b>\$298,040</b>	<b>\$292,330</b>	<b>\$317,873</b>	
50	Contributions to State Employees' Retirement Fund .....	18,367	17,460	18,300	
51					
52	<b>TOTAL EXPENDITURES FOR SUPPORT</b> .....	<b>\$316,407</b>	<b>\$309,790</b>	<b>\$336,173</b>	
53					
54	<b>OTHER CURRENT EXPENSES</b>				
55	Educational Assistance to Veterans:				
56	Budget Act appropriation .....	3,269,100	3,191,000	3,093,000	
57	Unexpended balance, estimated savings .....	-369,100	-191,000	-	
58					
59	Totals, Educational Assistance to Veterans .....	\$2,900,000	\$3,000,000	\$3,093,000	
60	Veterans Claims and Rights Service:				
61	Budget Act appropriation (expenditures) .....	566,000	574,000	574,000	
62	Educational Assistance to Veterans Dependents:				
63	Budget Act appropriation (expenditures) .....	-	10,775	33,605	
64					
65	<b>TOTAL EXPENDITURES</b> .....	<b>\$3,782,407</b>	<b>\$3,894,565</b>	<b>\$4,036,778</b>	
66					
67	<b>Veterans Dependents Education Fund</b>				
68					
69	<b>SUPPORT</b>				
70	Budget Act appropriation (expenditures) .....	\$16,500	\$17,000	\$17,000	

<sup>a</sup> Composed of savings in salaries and wages, \$445; operating expenses, \$11,496; and equipment, \$1,013.

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	RECONCILIATION WITH APPROPRIATIONS—Continued				
2					
3					
4	Veterans Dependents Education Fund—Continued				
5					
6	OTHER CURRENT EXPENSES				
7	Educational Assistance to Veterans Dependents:				
8	Budget Act appropriation	\$173,325	\$167,815	\$150,395	
9	Unexpended balance, estimated savings	—12,805	—4,250	—	
10					
11	Totals, Educational Assistance to Veterans Dependents	\$160,520	\$163,565	\$150,395	
12					
13	TOTAL EXPENDITURES	\$177,020	\$180,565	\$167,395	
14					
15	TOTAL EXPENDITURES, ALL FUNDS	\$3,959,427	\$4,075,130	\$4,204,173	
16					
17					
18	GENERAL ANALYSIS				
19					
20					
21	Number of positions	60.6	55	55.5	0.5
22					
23	The 1954-55 Fiscal Year budget for support is a continuation of the program previously authorized with one position now authorized				
24	being abolished.				
25	Educational assistance to veterans is expected to increase \$93,000. A slight increase in enrollment and continuation of the current				
26	level of student costs is estimated. It is assumed that Korean War veterans will more than offset decreased World War II vet-				
27	erans.				
28	Contracts with veterans' organizations for assistance to veterans in pursuing claims against the United States arising out of war				
29	service is continued at the same level as the 1953-54 Fiscal Year.				
30	Educational assistance to veterans dependents is estimated to increase \$9,660 over 1953-54. This is primarily due to the increased				
31	birth rates of 1937 and 1938 being reflected in increased enrollments.				
32					
33					
34	SUPPORT EXPENDITURES	NO. OF POSITIONS			
35	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
36					
37					
38	DIVISION OF ADMINISTRATION				
39					
40	This division provides general direction and coordination of the homes and special programs.				
41					
42	Analysis				
43					
44	The only significant change from 1953-54 is \$5,745 for the full-year cost of rent of new offices in Sacramento.				
45					
46	SALARIES AND WAGES				
47					
48	Board member	(7)	(7)	(7)	
49	Director	1	1	1	
50	Administrative service officer II	1	1	1	
51	Secretary-stenographer	1	1	1	
52	Supervising clerk I	1	1	1	
53	Accounting technician II	1	1	1	
54	Intermediate stenographer-clerk	1	1	1	
55	Intermediate typist-clerk	2	2	2	
56	Terminal pay	—	(0.2)	—	
57					
58	Totals, Positions Now Authorized	8	8	8	
59	Estimated salary savings	—	—0.4	—0.2	
60					
61	Totals, Salaries and Wages	8	7.6	7.8	
62	OPERATING EXPENSES				
63	Office				
64	Committee on aging				
65	Printing				
66	Telephone and Telegraph:				
67	Exchange charges				
68	Long distance toll charges				
69	Teletype and telegraph				
70	Postage				
71	Freight, cartage, and express				
72	Traveling—in-state				
73	Traveling—out-of-state				
74	Automobile—mileage				
75	Automobile—operation				
76	Rent—building space				
77					
78	Totals, Operating Expenses				
79					
80	EQUIPMENT				
81	Office—replacement				
82	Office—additional				
83					
84	Totals, Equipment				
85					
86	Totals, Division of Administration				

## DEPARTMENT OF VETERANS AFFAIRS—Continued

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
DIVISION OF EDUCATIONAL ASSISTANCE						
This division administers the program of educational aid in the form of subsistence payments to veterans and veterans' dependents.						
Analysis						
The increase is due to increased rent in the new offices in Los Angeles and Sacramento. One position is abolished June 30, 1954.						
SALARIES AND WAGES						
				SALARY RANGE		
Manager -----	1	1	1	\$613-745	\$8,840	\$8,946
Veterans educational representative ..	7	7	7	436-530	44,520	44,520
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
Senior clerk -----	1	1	1	281-341	4,046	4,095
Bookkeeping machine operator I -----	2	2	2	243-295	6,265	6,576
Intermediate stenographer-clerk ----	5	5	5	243-295	15,489	16,262
Intermediate typist-clerk -----	12.8	12	12	231-281	36,367	37,715
Intermediate clerk -----	1	1	1	231-281	3,372	3,372
Junior-intermediate typist-clerk b ----	0.5	2	1	210-281	5,508	3,073
Junior typist-clerk -----	0.5	-	-	210-255	-	-
Totals, Positions Now Authorized ..	31.8	32	31	\$118,545	\$128,499	\$128,651
Estimated salary savings -----	-	-1.7	-0.8	-	-7,300	-4,400
Totals, Salaries and Wages -----	31.8	30.3	30.2	\$118,545	\$121,199	\$124,251
OPERATING EXPENSES						
Office -----				\$1,443	\$1,450	\$1,450
Printing -----				1,829	1,565	1,860
Telephone and Telegraph:						
Exchange charges -----				1,167	1,175	1,175
Long distance toll charges -----				520	525	525
Teletype and telegraph -----				106	100	100
Postage -----				2,206	2,200	2,200
Freight, cartage, and express -----				54	25	25
Traveling--in-state -----				3,370	3,400	3,400
Automobile--operation -----				2,774	2,700	3,460
Rent--building space -----				-	6,920	14,460
Totals, Operating Expenses -----				\$13,469	\$20,060	\$28,655
EQUIPMENT						
Office--replacement -----				\$216	\$150	\$150
Office--additional -----				292	200	200
Automobile--replacement -----				1,315	1,275	1,350
Automobile--additional -----				12	-	-
Totals, Equipment -----				\$1,835	\$1,625	\$1,700
Totals, Division of Educational Assistance -----				\$133,849	\$142,884	\$154,606
REIMBURSEMENTS						
From Veterans' Dependents Education Fund for administrative services -----				-16,500	-17,000	-17,000
Net Totals, Division of Educational Assistance -----				\$117,349	\$125,884	\$137,606
DIVISION OF SERVICE AND COORDINATION						
This division coordinates all of the State's veterans' programs and provides informational and advisory services to agencies in contact with veterans and assistance to veterans in presenting claims against the United States arising out of war service.						
Analysis						
The increase is primarily due to increased rent due to the new offices in Los Angeles and Sacramento.						
SALARIES AND WAGES						
				SALARY RANGE		
Manager -----	1	1	1	\$613-745	\$8,840	\$8,946
Public information editor -----	0.9	0.7	1	505-613	4,595	6,412
Field administrator -----	3	3	3	436-530	19,080	19,080
Auditor II -----	1	1	1	415-505	5,085	5,342
Supervising clerk I -----	1	1	1	325-395	4,740	4,740
Editorial assistant -----	0.6	1.3	1	395-481	6,343	5,148
Editorial aid -----	0.4	-	-	295-358	-	-
Senior stenographer-clerk -----	0.5	1	1	281-341	3,795	3,980



## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	DIVISION OF SERVICE AND COORDINATION—Continued							
2	SALARIES AND WAGES—Continued				SALARY RANGE			
3	Intermediate stenographer-clerk-----	4.5	4	4	\$243-295	\$12,676	\$13,136	
4	Intermediate typist-clerk-----	4	4	4	281-281	11,994	12,598	
5	Intermediate file clerk-----	1	1	1	281-281	3,372	3,372	
6	Totals, Positions Now Authorized--	17.9	18	18	\$76,393	\$80,520	\$82,754	
7	Estimated salary savings-----	-	-0.9	-0.5	-	-3,600	-2,600	
8	Totals, Salaries and Wages-----	17.9	17.1	17.5	\$76,393	\$76,920	\$80,154	
9	OPERATING EXPENSES							
10	Office-----				\$2,206	\$1,795	\$1,800	
11	Printing-----				7,280	7,150	4,850	
12	Telephone and Telegraph:							
13	Exchange charges-----				860	860	860	
14	Long distance toll charges-----				1,105	1,000	1,000	
15	Teletype and Telegraph-----				75	75	75	
16	Postage-----				2,713	2,700	2,700	
17	Freight, cartage, and express-----				48	50	50	
18	Traveling—in-state-----				5,357	5,500	5,500	
19	Automobile—operation-----				3,217	3,410	4,710	
20	Rent—building space-----				-	3,385	12,720	
21	Totals, Operating Expenses-----				\$22,861	\$25,925	\$34,265	
22	EQUIPMENT							
23	Office—replacement-----				\$188	\$150	\$150	
24	Office—additional-----				17	675	216	
25	Automobile—replacement-----				2,319	1,280	-	
26	Totals, Equipment-----				\$2,524	\$2,105	\$366	
27	Totals, Division of Service and Coordination-----				\$101,778	\$104,950	\$114,785	
28	DEFENSE MOBILIZATION SERVICES COMMITTEE <sup>c</sup>							
29	SALARIES AND WAGES				SALARY RANGE			
30	Coordinator-----	0.9	-	-	\$676-821	-	-	
31	Assistant coordinator-----	1	-	-	584-710	-	-	
32	Senior stenographer-clerk-----	1	-	-	281-341	-	-	
33	Totals, Salaries and Wages-----	2.9	-	-	\$18,487	-	-	
34	OPERATING EXPENSES							
35	Office-----				\$364	-	-	
36	Printing-----				477	-	-	
37	Telephone and telegraph-----				569	-	-	
38	Postage-----				56	-	-	
39	Traveling—committee-----				1,056	-	-	
40	Traveling—staff-----				2,358	-	-	
41	Automobile—operation-----				788	-	-	
42	Rent—building space-----				719	-	-	
43	Totals, Operating Expenses-----				\$6,387	-	-	
44	EQUIPMENT							
45	Office—additional-----				\$55	-	-	
46	Totals, Defense Mobilization Services Committee-----				\$24,929	-	-	
47	RECAPITULATION BY OBJECT							
48	Salaries and Wages:							CHANGE FROM
49	Positions now authorized-----	60.6	58	57	\$256,748	\$259,050	\$261,467	1953-54
50	Estimated salary savings-----	-	-3	-1.5	-	-12,500	-8,000	\$2,417
51	Totals, Salaries and Wages-----	60.6	55	55.5	\$256,748	\$246,550	\$253,467	4,500
52	Operating expenses-----				53,089	58,850	79,140	\$6,917
53	Equipment-----				4,703	3,930	2,266	20,290
54	TOTALS, SUPPORT-----				\$314,540	\$309,330	\$334,873	-1,664
55	Reimbursements:							\$25,543
56	For administrative services to Veterans' Dependents							
57	Education Fund-----				-16,500	-17,000	-17,000	-
58	NET TOTALS, SUPPORT-----				\$298,040	\$292,330	\$317,873	\$25,543
59	<sup>c</sup> Abolished June 30, 1953.							

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	GENERAL FUND						
3							
4	For Educational Assistance to Veterans, to Be Expended Under						
5	the Provisions of Article 2 of Chapter 6 of Division 4 of the						
6	Military and Veterans Code						
7							
8	The assistance is limited to a total payment of \$1,000 per California veteran. The subsistence is limited to \$40 per month based on						
9	actual attendance in school, and tuition and other items of school books and supplies as are necessary, or not to exceed \$50						
10	per month. Duration of eligibility is for the life of the veteran.						
11							
12	Analysis						
13							
14	The amount proposed assumes a slight increase in enrollments and continuation of the current year level of student costs. It is						
15	estimated that Korean War veterans will more than offset decreased World War II veterans. The amount will provide						
16	assistance for 4,000 summer session, 6,500 fall semester and fall quarter, 1,000 winter quarter, and 7,000 spring semester						
17	and spring quarter students.						
18							
19	OPERATING EXPENSES						
20	Tuition and fees			\$1,517,885	\$1,579,500	\$1,618,876	
21	Subsistence			1,382,115	1,420,500	1,474,124	
22							
23	Totals			\$2,900,000	\$3,000,000	\$3,093,000	
24							
25							
26							
27	For Veterans Claims and Rights Service to Be Expended Under						
28	the Provisions of Section 699.5 of the Military and Veterans						
29	Code						
30							
31	OPERATING EXPENSES						
32	Payments to American Legion			\$323,521	\$317,001	\$574,000	
33	Payments to Veterans of Foreign Wars			133,277	142,249		
34	Payments to Disabled American Veterans			93,292	90,750		
35	Payments to American Veterans of World War II			15,910	24,000		
36							
37	Totals			\$566,000	\$574,000	\$574,000	
38							
39							
40							
41	For Educational Assistance to Veterans Dependents, to Be						
42	Expended Under the Provisions of Article 2 of Chapter 4 of						
43	Division 4 of the Military and Veterans Code						
44							
45	OPERATING EXPENSES						
46	Educational assistance to veterans dependents			-	\$10,775	\$33,605	
47							
48							
49							
50	VETERANS DEPENDENTS EDUCATION FUND						
51							
52	The educational aid to widows and orphans is not limited as to total amount for each eligible. However, subsistence payments shall not						
53	exceed \$480 per year on the basis of school attendance. Payments are limited to \$40 per month for college students, and \$20 per						
54	month for high school students, and represent only amounts for subsistence per Department of Veterans Affairs policy. Orphans						
55	over 16 years but not over 21 years of age may file for and receive assistance until the course is completed or until 27 years of age is						
56	reached, whichever first occurs. Assistance to widows is limited to not more than four years duration.						
57							
58	Analysis						
59							
60	A small increase in enrollment of widows is expected and the orphan enrollments are expected to increase due to the sharp upward						
61	trend in birth rates of 1937 and 1938.						
62	The amount proposed will provide assistance to 100 summer, 620 fall, and 630 spring semester students, and is estimated to cost \$184,000						
63	or \$9,660 over 1953-54.						
64	The annual excess costs over the \$150,000 transferred from the State Lands Act Fund have depleted the surplus in the Veterans Depend-						
65	ents Education Fund to the point where an appropriation from the General Fund is required.						
66							
67	SUPPORT						
68	Division of Educational Assistance			\$16,500	\$17,000	\$17,000	
69							
70	OTHER CURRENT EXPENSES						
71	Educational assistance to veterans dependents			\$160,520	\$163,565	\$150,395	
72							
73	TOTAL EXPENDITURES			\$177,020	\$180,565	\$167,395	

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>VETERANS DEPENDENTS EDUCATION FUND</b>			
2				
3				
4	Accumulated surplus, July 1-----	\$74,760	\$47,780	\$17,305
5	Prior year adjustments-----	—60	—	—
6				
7	Unbudgeted Surplus, Adjusted-----	\$74,700	\$47,780	\$17,305
8	Revenues:			
9	Transfer from State Lands Act Fund-----	150,000	150,000	150,000
10	Miscellaneous -----	100	90	90
11				
12	Total Resources -----	\$224,800	\$197,870	\$167,395
13	Expenditures:			
14	Support -----	\$16,500	\$17,000	\$17,000
15	Other current expenses-----	160,520	163,565	150,395
16				
17	Total Expenditures -----	\$177,020	\$180,565	\$167,395
18				
19	Accumulated Surplus, June 30-----	\$47,780	\$17,305	—
20				
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23				
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## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA

The Veterans' Home of California is for aged and disabled honorably discharged former members of the armed forces who served during a war period and are eligible for hospitalization or domiciliary care in a veterans' facility of the United States Veterans Administration and have been bona fide residents of California for 10 years preceding date of application for admission.

Located Near Yountville, Napa County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation -----	\$1,665,642	\$1,825,367	\$1,927,547	
6	Allocations from Salary Increase Fund -----	98,729	93,066	-	
7	Allocations from Emergency Fund -----	18,385	-	-	
8	Transfer to Emergency Fund -----	-	-6,933	-	
9	Total Available -----	\$1,782,756	\$1,911,500	\$1,927,547	\$16,047
10	Unexpended balances, estimated savings -----	-83,262 <sup>a</sup>	-	-	-
11	TOTALS, SUPPORT -----	\$1,699,494	\$1,911,500	\$1,927,547	\$16,047
12	Contributions to Employees' Retirement Fund -----	124,378	135,000	144,000	9,000
13	TOTAL EXPENDITURES FOR SUPPORT -----	\$1,823,872	\$2,046,500	\$2,071,547	\$25,047
14					(1.2%)
15	<b>Athletic Commission Fund</b>				
16	<b>SUPPORT</b>				
17	Budget Act appropriation (expenditures) -----	-	-	\$98,000	\$98,000
18	TOTAL EXPENDITURES, STATE FUNDS -----	\$1,823,872	\$2,046,500	\$2,169,547	\$123,047
19	<b>Federal Aid Funds</b>				
20	Payments from federal grants for care and maintenance of veterans <sup>b</sup> -----	\$801,311	\$860,458	\$907,875	\$47,417
21	TOTAL EXPENDITURES, ALL FUNDS -----	\$2,625,183	\$2,906,958	\$3,077,422	\$170,464

## GENERAL ANALYSIS

22	<i>Number of positions</i>				
23	Civilian -----	483.6	491.3	526.3	35
24	Member -----	105.4	110.3	114.3	4
25	<b>POPULATION AND UNIT COSTS</b>				
26	Average member population -----	1,631	1,756	1,862	106
27	Year-end population -----	-	-	(1,952)	(6%)
28	Cost per member -----	\$1,610	\$1,655	\$1,653	-\$2
29					(-0.1%)

The increase is primarily due to increased members, expanded facilities, and proposed new positions. A 204-bed convalescent and chronic barracks is scheduled for completion January 1, 1955.

**SALARIES AND WAGES:** The increase of \$123,095 includes the following:

## Proposed New Positions:

30	4 Food service assistant (effective January 1, 1955) -----	\$5,040
31	1 Janitor, member (effective January 1, 1955) -----	690
32	1 Company commander, member (effective January 1, 1955) -----	882
33	1 First sergeant, member (effective January 1, 1955) -----	660
34	13 Hospital aid (six effective January 1, 1955 and seven February 1, 1955) -----	15,620
35	1 Physician and surgeon II (effective January 1, 1955) -----	4,259
36	8 Graduate nurse (five effective January 1, 1955 and three February 1, 1955) -----	13,275
37	2 Janitor (effective January 1, 1955) -----	2,772
38	These positions, together with positions now authorized for a small temporary convalescent and chronic unit, will staff the 204-bed convalescent and chronic barracks to be ready for occupancy January 1, 1955, on the same staffing pattern as the existing unit.	
39	Dining room assistants are assigned three on each of two shifts. Hospital aids are assigned two on the day shift, and one on each of the other two shifts for each of the three wards. Graduate nurses will provide coverage of one nurse per ward on the day shift, two nurses for the three wards on the afternoon and evening shift, and one nurse for the night shift.	
40	1 Intermediate clerk (adjutant's office) -----	2,844
41	This position is for work load increase and will be assigned to the adjutant's office where the membership records, waiting lists, and statistical reports are maintained. This office also serves as a central information center.	
42	1 Janitor, member -----	1,416
43	This position, together with an existing janitor, will be assigned to the new 23,625 square foot recreation center.	

<sup>a</sup> Composed of savings in salaries and wages, \$3,274; operating expenses, \$89,317; equipment, \$4,088; and loss in reimbursements, \$13,417.

<sup>b</sup> Contributions from the Federal Government are not included in the over-all budget totals, either as revenue or expenditures. For summary of federal aid funds, see Schedule 7.

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>GENERAL ANALYSIS—Continued</b>				
2					
3					
4	SALARIES AND WAGES—Continued				
5	Proposed New Positions—Continued				
6	1 Building maintenance man				\$3,456
7	This increase in maintenance staff is necessary to handle increased work load including the new recreation center and the chronic and convalescent building.				
8	Positions to Be Abolished:				
9	1 Institution superintendent's cook and housekeeper				—3,540
10	1 Housekeeper				—2,988
11	1 Seamer-seamstress				—4,092
12	1 Assistant seamstress				—2,841
13					
14					
15	OPERATING EXPENSES, EQUIPMENT, AND REIMBURSEMENTS: The net increase of \$38,369 is due to increased operating expenses, \$53,885, due to increased population and facilities; decreased equipment, \$11,886; and increased reimbursements \$3,630.				
16					
17					
18					
19					
20	SUPPORT EXPENDITURES	NO. OF POSITIONS			
21	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)	
22				ACTUAL 1952-53	ESTIMATED 1953-54
23					PROPOSED 1954-55
24					
25	ADMINISTRATION				
26					
27	SALARIES AND WAGES				
28	Executive:				
29	Commandant	1	1	1	\$600-720 MSF (1,215)
30					\$14,580
31	Executive officer	1	1	1	676-821
32	Intermediate stenographer-clerk	1	1	1	243-295
33	General Office:				
34	Supply and general service officer	1	1	1	415-505
35	Storekeeper II	1	1	1	341-415
36	Storekeeper I	1	1	1	295-358
37	Storekeeper I, member	1	1	1	147-179
38	Senior stenographer-clerk	2	2	2	281-341
39	Intermediate stenographer-clerk	1	1	1	243-295
40	Intermediate typist-clerk	—	1	1	231-281
41	Janitor, member	1	1	1	115-140
42	Finance Office (Accounting and Personnel):				
43	Accounting officer (state institution)	1	1	1	458-556
44	Accounting technician III	1	1	1	341-415
45	Senior account clerk	1	1	1	281-341
46	Senior cashier-clerk	1	1	1	281-341
47	Senior clerk	1	1	1	281-341
48	Intermediate account clerk	2.6	3	3	231-281
49	Intermediate typist-clerk	1.4	1	1	231-281
50	Bookkeeping machine operator II	0.1	1	1	268-325
51	Bookkeeping machine operator I	0.9	1	1	243-295
52	Telephone:				
53	Chief telephone operator, member	1	1	1	121-147
54	Telephone operator, member	4	4	4	115-140
55	Temporary help	(0.3)	(0.5)	(0.5)	(987)
56					1,450
57					1,600
58	Totals, Positions Now Authorized				
59	Civilian employees	19	21	21	\$103,079
60	Member employees	7	7	7	\$112,458
61	Estimated salary savings	—	—0.5	—0.3	\$114,283
62					—2,500
63					—2,000
64	Totals, Salaries and Wages				
65	Civilian employees	19	20.5	20.7	\$103,079
66	Member employees	7	7	7	\$109,958
67					\$112,283
68	OPERATING EXPENSES				
69	Office				
70	Printing				\$4,113
71	Traveling—in-state				1,669
72	Telephone and Telegraph:				1,417
73	Exchange charges				1,420
74	Long distance toll charges				7,277
75	Teletype and telegraph				1,005
76	Postage				446
77	Freight, cartage, and express				1,019
78	Cash discounts				2,385
79					—1,866
80					—1,940
81					—2,000
82	Totals, Operating Expenses				
83					\$17,465
84					\$18,100
85					\$18,575
86					

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	EQUIPMENT						
4	Office—replacement				\$39	-	-
5	Office—additional				19	-	-
6	Miscellaneous—replacement				-	\$150	\$150
7	Miscellaneous—additional				-	150	150
8							
9	Totals, Equipment				\$58	\$300	\$300
10							
11	Totals, Administration				\$120,602	\$128,358	\$131,158
12							
13	SUPPORT AND SUBSISTENCE						
14							
15	SALARIES AND WAGES						
16							
17	Feeding:				SALARY RANGE		
18	Food manager	1	1	1	\$436-530	\$6,335	\$6,360
19	Intermediate typist-clerk	1	1	1	231-281	3,024	3,177
20	Supervising cook II	1	1	1	376-458	4,819	5,124
21	Institute food administrator I	-	1	1	358-436	4,296	4,494
22	Dietitian	1.9	2	2	295-358	7,911	8,091
23	Supervising cook I	3.4	4	4	310-376	17,472	17,781
24	Cook	14.6	14	14	281-341	53,958	55,407
25	Butcher-meat cutter II	1	1	1	310-376	3,916	4,109
26	Butcher-meat cutter I	2	2	2	281-341	7,280	7,641
27	Head baker	1	1	1	310-376	4,512	4,512
28	Baker	3	3	3	281-341	11,724	11,904
29	Food service supervisor I	2	2	2	231-281	6,754	6,754
30	Food service assistant	95.9	106	106	210-255	303,171	313,133
31	Food service assistant, member	22.3	25	25	105-127	34,802	36,585
32	Laborer, member	1	1	1	121-147	1,514	1,594
33	Janitor-janitress	3	3	3	231-281	9,432	9,752
34	Institution superintendent's cook and housekeeper c	1	-	-	243-295	1,327	-
35	Clothing:						
36	Storekeeper I	1	1	1	295-358	3,765	3,948
37	Seamer-seamstress (one) d	2	2	1	281-341	6,327	4,060
38	Assistant seamstress (one) e	5	5	4	220-268	13,509	12,440
39	Janitor, member	1	1	1	115-140	1,435	1,498
40	Housekeeping:						
41	Housekeeper (one) c	5	4	4	231-281	14,421	13,332
42	Janitor-janitress	1	1	1	231-281	2,856	3,000
43	Caretaker, member	2	2	2	110-134	3,038	3,101
44	Laundry:						
45	Laundry supervisor	1	1	1	341-415	4,980	4,980
46	Laundryman	3	3	3	243-295	9,296	9,748
47	Laundress	10	10	10	231-281	33,304	33,616
48	Laundry helper	1	1	1	210-255	3,062	3,062
49	Laundry helper, member	3	3	3	105-127	4,445	4,572
50	Temporary help	(0.7)	(1)	(1.3)	(2,118)	3,465	4,640
51							
52	Totals, Positions Now Authorized				\$504,767	\$586,150	\$598,415
53	Civilian employees	160.8	170	168			
54	Members employees	29.3	32	32			
55	Proposed New Positions:						
56	Feeding:						
57	Food service assistant (effective January 1, 1955)	-	-	4	210-255	-	5,040
58	Janitor, member (effective January 1, 1955)	-	-	1	115-140	-	690
59	Estimated salary savings	-	-5	-2.7	-	-25,000	-19,000
60							
61	Totals, Salaries and Wages				\$504,767	\$561,150	\$585,145
62	Civilian employees	160.8	165	169.3			
63	Member employees	29.3	32	33			
64	OPERATING EXPENSES						
65	Feeding (gross)				\$424,574	\$485,590	\$522,680
66	Local production consumed				-1,236	-490	-1,140
67							
68	Net Feeding				\$423,338	\$485,100	\$521,540
69	Clothing				36,690	40,210	42,590
70	Housekeeping				24,142	25,680	27,995
71	Laundry and dry cleaning				5,392	5,805	6,155
72							
73	Totals, Operating Expenses				\$489,562	\$556,795	\$598,280
74							
75							
76							
77							
78							
79	c Abolished November 1, 1953.						
80	d Abolished February 4, 1954.						
81	e Abolished January 13, 1954.						
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86							



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPPORT AND SUBSISTENCE—Continued						
4	EQUIPMENT						
5	Feeding—replacement -----				\$11,212	\$4,445	\$410
6	Feeding—additional -----				10,520	678	422
7	Clothing—replacement -----				744	—	—
8	Clothing—additional -----				31	—	—
9	Housekeeping—replacement -----				967	2,405	1,670
10	Housekeeping—additional -----				747	550	96
11	Laundry—replacement -----				383	637	—
12	Miscellaneous—replacement -----				—	700	700
13	Miscellaneous—additional -----				—	500	150
14							
15	Totals, Equipment -----				\$24,604	\$9,915	\$3,448
16							
17	Totals, Support and Subsistence -----				\$1,018,933	\$1,127,860	\$1,186,873
18							
19	REIMBURSEMENTS						
20	Services to Employees:						
21	Meals -----				—14,779	—14,800	—15,200
22	Rental of living quarters -----				—34,630	—36,000	—38,000
23	Miscellaneous services -----				—3,520	—3,790	—3,795
24							
25	Net Totals, Support and Subsistence -----				\$966,004	\$1,073,270	\$1,129,878
26							
27							
28	CARE AND WELFARE						
29							
30	SALARIES AND WAGES						
31	Custodial and Personal Care:				SALARY RANGE		
32	Adjutant -----	1	1	1	\$481-584	\$7,008	\$7,008
33	Senior clerk -----	1	1	1	281-341	3,458	3,673
34	Senior file clerk -----	1	1	1	281-341	4,046	4,095
35	Intermediate stenographer-clerk -----	1	1	1	243-295	3,012	3,164
36	Intermediate clerk -----	2	2	2	231-281	5,808	6,097
37	Intermediate clerk, member -----	2	2	2	115-140	2,902	3,027
38	Intermediate account clerk, member -----	2	2	2	115-140	2,928	3,064
39	Head janitor -----	1	1	1	295-358	3,916	4,109
40	Janitor, member -----	1	1	1	115-140	1,451	1,514
41	Hospital aid -----	120.3	126	126	220-268	369,844	384,273
42	Hospital aid, member -----	5	5	5	110-134	7,407	7,595
43	Graduate nurse -----	1	1	1	295-341	4,092	4,092
44	Company commander, member -----	7.1	8	8	147-179	16,002	16,415
45	First sergeant, member -----	9.1	10	10	110-134	13,952	14,587
46	Captain of the guard, member -----	1	1	1	147-179	1,865	1,951
47	Sergeant of the guard, member -----	2	2	2	121-147	3,299	3,383
48	Member of the guard, member -----	9	10	10	110-134	14,276	14,925
49	Junior clerk, member -----	1	1	1	100-121	1,294	1,362
50	Bugler, member -----	1.4	1.4	1.4	110-134	2,021	2,067
51	Barber -----	2	2	2	255-310	7,204	7,380
52	Medical Care:						
53	Chief of medical services -----	1	1	1	1,000-1,100	13,073	13,230
54	Administrative officer -----	1	1	1	358-436	5,232	5,232
55	Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092
56	Intermediate stenographer-clerk -----	4	4	4	243-295	13,678	13,862
57	Intermediate typist-clerk -----	0.7	2	2	231-281	6,312	6,458
58	Intermediate information clerk -----	0.3	—	—	231-281	—	—
59	Urologist -----	1	1	1	821-1,000	11,828	11,970
60	Surgeon specialist -----	0.9	—	1	745-905	—	8,946
61	Physician and surgeon II -----	9	9	9	710-1,000	91,193	94,074
62	Pathologist (four days per month) -----	—	0.2	0.2	50 day	2,400	2,400
63	Surgeon-specialist, eye, ear, nose and throat -----	0.7	1	1	821-1,000	10,955	11,639
64	Senior dentist -----	1.9	2	2	676-821	17,038	19,706
65	Dental laboratory technician -----	2	2	2	310-376	8,914	9,022
66	Dental assistant -----	2	2	2	231-281	6,228	6,372
67	Medical social worker -----	1	1	1	325-395	4,457	4,738
68	Pharmacist -----	2	2	2	415-505	12,120	12,120
69	X-ray technician -----	2	2	2	281-341	8,184	8,184
70	Supervising clinical laboratory technician -----	1	1	1	358-436	5,167	5,229
71	Senior clinical laboratory technician -----	2	2	2	325-395	8,844	9,159
72	Supervising nurse III -----	1	1	1	436-530	6,360	6,360
73	Supervising nurse I -----	3	4	4	325-395	17,846	18,264
74	Surgical nurse -----	4	4	4	310-358	16,997	17,184
75	Graduate nurse -----	56	58	58	295-341	230,600	234,314
76	Nurse—anesthetist -----	0.1	0.1	0.1	25 day	600	600
77	Occupational therapist II -----	1	1	1	358-436	5,232	5,232
78	Physical therapist II -----	2	2	2	358-436	10,422	10,464
79	Physical therapist I -----	1.7	2	2	310-358	8,091	8,276
80	Janitor-janitress -----	12	12	12	231-281	36,705	38,369
81	Elevator operator, member -----	1	1	1	115-140	1,430	1,493
82							
83							
84							
85							

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CARE AND WELFARE—Continued						
2	SALARIES AND WAGES—Continued						
3	Medical Care—Continued						
4	Janitor, member	1	1	1	SALARY RANGE \$115-140	\$1,691	\$1,691
5	Professional interne	(6)	(6)	(6)	Maintenance only	—	—
6	Education:						
7	Special services officer	1	1	1	395-481	5,702	5,771
8	Chaplain	1	1	1	436-530	6,287	6,363
9	Intermediate typist-clerk	1	1	1	231-281	2,988	3,138
10	Librarian	1	1	1	268-325	3,860	3,906
11	Library aid, member	2	2	2	110-134	3,059	3,122
12	Caretaker, member	4.4	4.4	4.4	110-134	6,343	6,480
13	Janitor, member	1	1	1	115-140	1,608	1,691
14	Recreation:						
15	Bandmaster	1	1	1	310-376	4,457	4,511
16	Assistant bandmaster, member	2	2	2	121-147	3,260	3,390
17	Burials and Cremations:						
18	Laborer	1	1	1	243-295	3,125	3,281
19	Laborer, member	1	1	1	121-147	1,493	1,566
20	Funeral assistant, member	1	1	1	121-147	1,649	1,733
21	Sergeant of the firing squad, member (half time)	0.5	0.5	0.5	110-134 (526)	804	804
22	Temporary help	(0.1)	(0.3)	(0.3)		1,050	1,050
23	Totals, Positions Now Authorized				\$978,051	\$1,087,159	\$1,129,267
24	Civilian employees	250.6	260.3	261.3			
25	Member employees	54.5	57.3	57.3			
26	Proposed New Positions:						
27	Custodial and Personal Care:						
28	Company commander, member (effective January 1, 1955)	—	—	1	147-179	—	882
29	First sergeant, member (effective January 1, 1955)	—	—	1	110-134	—	660
30	Intermediate clerk	—	—	1	231-281	—	2,844
31	Hospital aid (six effective Jan- uary 1, 1955 and seven Feb- ruary 1, 1955)	—	—	13	220-268	—	15,620
32	Medical Care:						
33	Physician and surgeon II (effective January 1, 1955)	—	—	1	710-862	—	4,259
34	Graduate nurse (five effective January 1, 1955 and three February 1, 1955)	—	—	8	295-341	—	13,275
35	Janitor (effective January 1, 1955)	—	—	2	231-281	—	2,772
36	Recreation:						
37	Janitor, member	—	—	1	115-140	—	1,416
38	Estimated salary savings	—	—6.7	—4	—	—31,500	—29,000
39	Totals, Salaries and Wages				\$978,051	\$1,055,659	\$1,141,995
40	Civilian employees	250.6	253.6	282.3			
41	Member employees	54.5	57.3	60.3			
42	OPERATING EXPENSES						
43	Custodial and personal care				\$3,295	\$3,545	\$3,760
44	Medical care				68,452	74,330	78,830
45	Special medical consultant services				9,710	14,460	5,360
46	Education				2,749	2,960	3,140
47	Recreation				1,452	1,565	1,660
48	Burials				2,816	3,030	3,215
49	Totals, Operating Expenses				\$88,474	\$99,890	\$95,965
50	EQUIPMENT						
51	Custodial and personal—additional				\$215	—	—
52	Medical—replacement				10,334	\$1,685	\$750
53	Medical—additional				4,003	2,976	923
54	Education—additional				50	400	—
55	Recreation—replacement				438	—	—
56	Recreation—additional				789	—	400
57	Miscellaneous—replacement				—	300	300
58	Miscellaneous—additional				—	250	100
59	Totals, Equipment				\$15,829	\$5,611	\$2,473
60	Totals, Care and Welfare				\$1,082,354	\$1,161,160	\$1,240,433
61	REIMBURSEMENTS						
62	Special services furnished members				—12,573	—13,500	—14,350
63	Net Totals, Care and Welfare				\$1,069,781	\$1,147,660	\$1,226,083

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA--Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	MAINTENANCE AND OPERATION OF PLANT						
2							
3	SALARIES AND WAGES						
4	Maintenance of Structures:				SALARY RANGE		
5	Chief of institution maintenance II	0.6	1	1	\$505-613	\$6,285	\$6,594
6	Chief engineer II	0.4	—	—	415-505	—	—
7	Intermediate account clerk	1	1	1	231-281	3,012	3,164
8	Plumber foreman	1	1	1	376-458	5,496	5,496
9	Mason	1	1	1	341-415	4,980	4,980
10	Carpenter	4	4	4	341-415	19,780	19,920
11	Painter	3	4	4	341-415	19,117	19,326
12	Plumber	1	2	2	341-415	9,157	9,366
13	Sheet metal worker	1	1	1	341-415	4,980	4,980
14	Stationary engineer	3	3	3	341-415	14,179	14,454
15	Building maintenance man	3	3	3	281-341	11,702	11,994
16	Skilled laborer	1	1	1	281-341	4,092	4,092
17	Maintenance of Grounds:						
18	Supervising groundsman	1	1	1	325-395	4,458	4,683
19	Groundsman and flower gardener	8	8	8	243-295	26,341	27,024
20	Groundsman and flower gardener,						
21	member	12	12	12	121-147	19,096	19,935
22	Automotive equipment operator	1	1	1	281-341	4,092	4,092
23	Tractor operator-laborer	0.7	0.7	0.7	295-358	2,864	2,864
24	Work supervisor, member	1	1	1	121-147	1,775	1,775
25	Laborer, member	1	1	1	121-147	1,775	1,775
26	Light, Heat, and Power:						
27	Electrician	2	2	2	341-415	9,960	9,960
28	Water and sewage plant supervisor	1	1	1	358-436	5,232	5,232
29	Stationary fireman	6	6	6	295-358	24,371	24,936
30	Stationary fireman, member	0.6	—	—	147-179	—	—
31	Machinist	1	1	1	341-415	4,980	4,980
32	Steamfitter	2	2	2	341-415	9,230	9,549
33	Fire Protection:						
34	Institution fire fighter						
35	(15 intermittent)	(1.5)	(1.5)	(1.5)	281-341	6,075	6,120
36	Automobile and Truck:						
37	Automotive equipment operator	8.2	7	7	281-341	27,633	28,185
38	Automobile mechanic	1	1	1	341-415	4,980	4,980
39	Mechanic's helper	1	1	1	268-325	3,386	3,555
40	Temporary help	(0.1)	(0.2)	(0.2)	(424)	660	660
41	Totals, Positions Now Authorized				\$237,571	\$259,688	\$264,671
42	Civilian employees	52.9	53.7	53.7			
43	Member employees	14.6	14	14			
44	Proposed New Positions:						
45	Maintenance of Structures:						
46	Building maintenance man	—	—	1	281-341	—	3,456
47	Estimated salary savings	—	—1.8	—1	—	—9,000	—7,000
48	Totals, Salaries and Wages				\$237,571	\$250,688	\$261,127
49	Civilian employees	52.9	51.9	53.7			
50	Member employees	14.6	14	14			
51	OPERATING EXPENSES						
52	Maintenance of Structures:						
53	Recurring maintenance				\$17,090	\$18,020	\$22,520
54	Special Repairs and Maintenance:						
55	Replace hospital sundeck to prevent roof leaks				—	—	3,500
56	Replace flat roof area on main kitchen building				—	—	2,500
57	Replace metal decks on barracks buildings with built-up						
58	roofs				—	—	4,500
59	Install direct current brake in hospital elevator				—	—	400
60	Replace plumbing fixtures in Co. C Barracks				—	—	4,000
61	Replace plumbing fixtures in Co. B Barracks				—	2,500	—
62	Repaint interior of barracks buildings				—	1,500	—
63	Replace linoleum, and additional plumbing in employees'						
64	housing and repairs to residence 0-4				—	1,075	—
65	Maintenance of Grounds:						
66	Recurring maintenance				3,906	4,150	4,750
67	Special Repairs and Maintenance:						
68	Resurface and repair roads				—	5,000	—
69	Light, heat, and power				101,726	111,865	117,500
70	Water and sewage				2,673	3,000	2,700
71	Fire protection				52	50	75
72	Automobile operation				4,544	5,085	5,650
73	Totals, Operating Expenses				\$129,991	\$152,245	\$168,095



## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	MAINTENANCE AND OPERATION OF PLANT—Continued							
2	EQUIPMENT							
3	Maintenance of structures—replacement-----				\$223	—	\$675	
4	Maintenance of structures—additional-----				1,217	\$1,050	144	
5	Maintenance of grounds—replacement-----				110	475	137	
6	Maintenance of grounds—additional-----				2,151	1,050	775	
7	Light, heat, and power—replacement-----				198	—	240	
8	Light, heat, and power—additional-----				85	250	383	
9	Water and sewage—replacement-----				—	3,850	3,565	
10	Water and sewage—additional-----				1,333	—	4,642	
11	Fire protection—replacement-----				111	—	—	
12	Fire protection—additional-----				242	140	—	
13	Automobile—replacement-----				11	7,550	2,520	
14	Automobile—additional-----				3,059	1,350	903	
15	Miscellaneous—replacement-----				—	850	850	
16	Miscellaneous—additional-----				—	600	200	
17	Totals, Equipment-----				\$8,740	\$17,165	\$15,034	
18	Totals, Maintenance and Operation of Plant-----				\$376,302	\$420,098	\$444,256	
19	FARMING AND PROCESSING							
20	SALARIES AND WAGES							
21	Stable and Tractor:				SALARY RANGE			
22	Tractor operator-laborer-----	0.3	0.3	0.3	\$295-358	\$1,432	\$1,432	
23	Seasonal help-----	(0.2)	(0.2)	(0.2)	(488)	525	525	
24	Totals, Positions Now Authorized-----	0.3	0.3	0.3	\$1,788	\$1,957	\$1,957	
25	Civilian employees-----	0.3	0.3	0.3				
26	OPERATING EXPENSES							
27	Farm—general-----				\$395	\$450	\$450	
28	Orchard and vineyard-----				1,100	1,100	1,100	
29	Tractor-----				271	470	470	
30	Totals, Operating Expenses-----				\$1,766	\$2,020	\$2,020	
31	EQUIPMENT							
32	Miscellaneous—replacement-----				—	\$150	\$150	
33	Miscellaneous—additional-----				—	150	—	
34	Totals, Equipment-----				—	\$300	\$150	
35	Totals, Farming and Processing-----				\$3,554	\$4,277	\$4,127	
36	REIMBURSEMENTS							
37	Surplus products sales-----				—1,550	—1,705	—2,080	
38	Net Totals, Farming and Processing-----				\$2,004	\$2,572	\$2,047	
39	RECAPITULATION BY OBJECT							
40	Salaries and Wages:							CHANGE FROM
41	Positions now authorized-----				\$1,825,256	\$2,047,412	\$2,108,593	1953-54
42	Civilian employees-----	483.6	505.3	504.3				\$61,181
43	Member employees-----	105.4	110.3	110.3				
44	Proposed new positions-----				—	—	50,914	50,914
45	Civilian employees-----	—	—	30				
46	Member employees-----	—	—	4				
47	Estimated salary savings-----	—	—14	—8	—	—68,000	—57,000	11,000
48	Totals, Salaries and Wages-----				\$1,825,256	\$1,979,412	\$2,102,507	\$123,095
49	Civilian employees-----	483.6	491.3	526.3				
50	Member employees-----	105.4	110.3	114.3				
51	Operating expenses-----				727,258	829,050	882,935	53,885
52	Equipment-----				49,231	33,291	21,405	—11,886
53	TOTALS, SUPPORT-----				\$2,601,745	\$2,841,753	\$3,006,847	\$165,094
54	Reimbursements:							
55	Special services furnished members-----				—12,573	—13,500	—14,350	—850
56	Services to employees-----				—52,929	—54,590	—56,995	—2,405
57	Surplus products sales-----				—1,550	—1,705	—2,080	—375
58	Net decrease in stores inventory-----				\$2,534,693	\$2,771,958	\$2,933,422	\$161,464
59	NET TOTALS, SUPPORT-----				\$2,500,805	\$2,771,958	\$2,933,422	\$161,464

## Department of Veterans Affairs

## VETERANS' HOME OF CALIFORNIA—Continued

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	GENERAL FUND			
4	Miscellaneous -----	\$6,270	\$6,000	\$6,000
5				
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## Department of Veterans Affairs

## WOMAN'S RELIEF CORPS HOME

The home is for custodial, medical and nursing care of the widows, destitute unmarried daughters and sisters of Union Veterans of the Civil War and for nurses who served in that war. Admissions to the home have been closed since 1947. Effective May 1, 1954, the home will be leased to private persons as a nursing home for the aged with the provision that members of the home shall be cared for in accordance with standards of care and service prescribed by the Department of Veterans Affairs, pursuant to Chapter 271, Statutes of 1953.

Located near San Jose, Santa Clara County

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>General Fund</b>				
4	<b>SUPPORT</b>				
5	Budget Act appropriation-----	\$74,581	\$73,734	-	
6	Allocations from Salary Increase Fund-----	3,400	2,650	-	
7	Allocations from Emergency Fund-----	300	-	-	
8	Total Available-----	\$78,281	\$76,384	-	
9	Unexpended balance, estimated savings-----	—337 <sup>a</sup>	—79 <sup>b</sup>	-	
10	<b>TOTALS, SUPPORT</b> -----	\$77,944	\$76,305	-	—\$76,305
11	Contributions to State Employees' Retirement Fund-----	4,526	3,790	-	—3,790
12	<b>TOTAL EXPENDITURES FOR SUPPORT</b> -----	\$82,470	\$80,095	-	—\$80,095
13	<b>OTHER CURRENT EXPENSES</b>				
14	Hospitalization and Medical Aid of Members in County				
15	Hospitals:				
16	Budget Act appropriation-----	\$2,500	\$1,600	-	
17	Unexpended balances, estimated savings-----	—1,055	—100	-	
18	Total Expenditures for Hospitalization and Medical Aid of				
19	Members in County Hospitals-----	\$1,445	\$1,500	-	—\$1,500
20	Hospitalization and Medical Aid, Contractual Care, and				
21	Maintenance of Facilities:				
22	Budget Act appropriation (expenditures)-----	-	-	\$52,000	\$52,000
23	<b>TOTAL EXPENDITURES</b> -----	\$83,915	\$81,595	\$52,000	—\$29,595

## GENERAL ANALYSIS

Number of positions-----	18.7	16	-	—16
<b>POPULATION AND UNIT COSTS</b>				
Average member population-----	21	17	16	—1
Cost per member-----	\$3,927	\$4,711	-	(—5.9%)

## Analysis

In accordance with the provisions of Chapter 271, Statutes of 1953, the home will be leased to a private party effective May 1, 1954, to conduct a nursing home with the provision that the present membership will be cared for at a standard of care and service prescribed by the Department of Veterans Affairs. The decreasing membership has resulted in increased per capita cost to such an extent that it is now more economical to lease the home and care for the members on a contractual basis at approximately \$3,000 per member per year than it is for the State to operate it solely for state patients.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Superintendent -----	1	1	—	\$376-458	\$4,580	—
Senior clerk -----	1	1	—	281-341	3,175	—
Terminal pay -----	—	(0.2)	—	—	800	—
Totals, Salaries and Wages-----	2	2	—	\$8,594	\$8,555	—
OPERATING EXPENSES						
Office -----				\$158	\$140	—
Telephone and Telegraph :						
Exchange charges -----				342	300	—
Long distance toll charges-----				250	230	—

<sup>a</sup> Composed of savings in salaries and wages, \$169; operating expenses, \$168; equipment, \$729; and loss in reimbursements, \$729.

<sup>b</sup> Composed of savings in salaries and wages, \$79.



## Department of Veterans Affairs

## WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	ADMINISTRATION—Continued						
3							
4	OPERATING EXPENSES—Continued						
5	Postage				\$50	\$50	—
6	Freight, cartage, and express				23	20	—
7	Traveling—in-state				—	10	—
8	Cash discounts				—23	—20	—
9	Totals, Operating Expenses				\$800	\$730	—
10							
11	EQUIPMENT						
12	Office—replacement				—	\$50	—
13	Office—additional				\$6	—	—
14	Totals, Equipment				\$6	\$50	—
15							
16	Totals, Administration				\$9,400	\$9,335	—
17							
18							
19							
20	SUPPORT AND SUBSISTENCE						
21							
22	SALARIES AND WAGES						
23					SALARY RANGE		
24	Cook	1	1	—	\$281-341	\$3,410	—
25	Food service assistant	1.7	1	—	210-255	2,514	—
26	Janitor	1.9	1	—	231-281	2,810	—
27	Housekeeper	2	2	—	231-281	5,438	—
28	Temporary help	(0.6)	(0.4)	—	(1,921)	1,255	—
29	Terminal pay	—	(0.5)	—	—	1,400	—
30	Totals, Positions Now Authorized	6.6	5	—	\$22,660	\$16,827	—
31	Estimated salary savings	—	—0.1	—	—	—800	—
32	Totals, Salaries and Wages	6.6	4.9	—	\$22,660	\$16,027	—
33							
34	OPERATING EXPENSES						
35	Contractual care of members				—	\$8,500	—
36	Feeding				\$8,237	6,900	—
37	Clothing				—	40	—
38	Housekeeping				804	600	—
39	Laundry				900	700	—
40	Totals, Operating Expenses				\$9,941	\$16,740	—
41							
42	EQUIPMENT						
43	Feeding—replacement				\$60	\$850	—
44	Feeding—additional				—	75	—
45	Housekeeping—replacement				—	100	—
46	Totals, Equipment				—	\$1,025	—
47							
48	Totals, Support and Subsistence				\$32,661	\$33,792	—
49							
50	REIMBURSEMENTS						
51	Employees' maintenance				—1,871	—1,500	—
52	Net Totals, Support and Subsistence				\$30,790	\$32,292	—
53							
54							
55	CARE AND WELFARE						
56							
57	SALARIES AND WAGES						
58					SALARY RANGE		
59	Physician and surgeon (part time)	0.2	0.2	—	\$75 mo.	\$750	—
60	Hospital aid	0.8	8	—	220-268	19,773	—
61	Practical nurse	7.2	—	—	220-268	—	—
62	Graduate nurse	0.9	—	—	295-341	—	—
63	Temporary help	(0.1)	(0.2)	(—)	(221)	580	—
64	Terminal pay	—	(0.5)	—	—	2,000	—
65	Totals, Positions Now Authorized	9.1	8.2	—	\$24,714	\$23,103	—
66	Estimated salary savings	—	—0.1	—	—	—1,250	—
67	Totals, Salaries and Wages	9.1	8.1	—	\$24,714	\$21,853	—
68							
69	OPERATING EXPENSES						
70	Medical care				\$1,398	\$1,400	—
71	Burials and cremations				—	200	—
72	Totals, Operating Expenses				\$1,398	\$1,600	—
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## WOMAN'S RELIEF CORPS HOME—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	CARE AND WELFARE—Continued							
2	EQUIPMENT							
3	Custodial and personal care—replacement					\$25		
4	Medical care—replacement				\$18	100		
5	Totals, Equipment				\$18	\$125		
6	Totals, Care and Welfare				\$26,130	\$23,578		
7	MAINTENANCE AND OPERATION OF PLANT							
8	SALARIES AND WAGES							
9	Groundsman and flower gardener	1	1	—	\$243-295	\$2,950		
10	Temporary help	(0.1)	(0.1)	—	(221)	220		
11	Terminal pay	—	(0.1)	—	—	300		
12	Totals, Salaries and Wages	1	1	—	\$3,567	\$3,470		
13	OPERATING EXPENSES							
14	Maintenance of structures				\$3,455	\$3,900		
15	Maintenance of grounds				135	160		
16	Light, heat, and power				3,320	3,200		
17	Fire protection				8	10		
18	Water and sewage				63	40		
19	Automobile—operations				154	120		
20	Totals, Operating Expenses				\$7,135	\$7,430		
21	EQUIPMENT							
22	Maintenance of structures—replacement				—	\$100		
23	Maintenance of structures—additional				\$907	—		
24	Maintenance of grounds—replacement				15	100		
25	Totals, Equipment				\$922	\$200		
26	Totals, Maintenance and Operation of Plant				\$11,624	\$11,100		
27	RECAPITULATION BY OBJECT							
28	Salaries and Wages:							CHANGE FROM
29	Positions now authorized	18.7	16.2	—	\$59,535	\$51,955	—	1953-54
30	Estimated salary savings	—	—0.2	—	—	—2,050	—	—\$51,955
31	Totals, Salaries and Wages	18.7	16	—	\$59,535	\$49,905	—	2,050
32	Operating expenses				19,274	26,500	—	—\$49,905
33	Equipment				1,006	1,400	—	—26,500
34	TOTALS, SUPPORT				\$79,815	\$77,805	—	—1,400
35	Reimbursements:							
36	Services to employees				—1,871	—1,500	—	1,500
37	NET TOTALS, SUPPORT				\$77,944	\$76,305	—	—\$77,805
38	OTHER CURRENT EXPENSES							
39	Hospitalization and medical aid for members pursuant to Section 1086.1 of the Military and Veterans Code				\$1,445	\$1,500	\$1,500	
40	Contractual care of members pursuant to Section 1086.2 of the Military and Veterans Code				—	—	\$48,000	
41	Major maintenance of physical facilities				—	—	\$2,500	
42	Totals, Other Current Expenses				\$1,445	\$1,500	\$52,000	
43	REVENUES							
44	GENERAL FUND							
45	Rental of facilities				—	\$2,000	\$12,000	
46	Miscellaneous income				\$16	15	—	
47	Totals				\$16	\$2,015	\$12,000	

## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2					
3	Contributions to State Employees' Retirement Fund-----	\$137,622	\$145,000	\$145,000	
4	Contribution to Legislators' Retirement Fund-----	44,000	51,600	55,000	
5	Workmen's Compensation Benefits for State Employees-----	690,191	750,000	800,000	
6	Refund of Taxes, Licenses, and Other Fees-----	9,677	15,000	15,000	
7	Legislative Claims-----	183,703	150,370	21,325	
8	Permanent Revolving Funds-----	1,023,600	798,600	—201,400	
9	Refund of Sale Price and Interest on Property Escheated Under				
10	Alien Land Law-----	466,583	—	—	
11	Payment to City of Berkeley for Street Improvements-----	—	10,000	—	
12	Expenses of Presidential Electors-----	1,200	—	—	
13					
14	<b>TOTAL EXPENDITURES</b>	<b>\$2,556,576</b>	<b>\$1,920,570</b>	<b>\$834,925</b>	
15	<i>General Fund</i> -----	<i>1,207,761</i>	<i>1,731,522</i>	<i>681,663</i>	
16	<i>Special funds</i> -----	<i>1,197,157</i>	<i>186,517</i>	<i>151,161</i>	
17	<i>Trust and other funds</i> <sup>a</sup> -----	<i>151,658</i>	<i>2,531</i>	<i>2,101</i>	
18					
19					

OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## Contributions to State Employees' Retirement Fund

## RECONCILIATION WITH APPROPRIATIONS

Continuing Appropriation Prescribed by Section 20751 and 20752  
of the Government Code for Transfer to the State Employees'  
Retirement Fund From the Fund Out of Which Salaries Are  
Paid:

Fair and Exposition Fund-----	\$137,622	\$145,000	\$145,000
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## Contribution to Legislators' Retirement Fund

State's contribution, equal to so much benefits to be paid during the year as is not provided by accumulated contributions of retired  
members, as estimated by the Board of Administration, State Employees' Retirement System.

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation (expenditures)-----	\$44,000	\$51,600	\$55,000
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## Workmen's Compensation Benefits for State Employees

Compensation, hospitalization, and medical care as prescribed by the Workmen's Compensation Act, for state employees injured  
in line of duty, whose salaries are paid from the General Fund, and services of State Compensation Insurance Fund, and  
services of State Compensation Insurance Fund as adjusting agent.

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation-----	\$780,000	\$850,000	\$800,000
Unexpended balance, estimated savings-----	—89,809	—100,000	—
<b>TOTAL EXPENDITURES</b> -----	<b>\$690,191</b>	<b>\$750,000</b>	<b>\$800,000</b>

<sup>a</sup> Not included in budget totals.



# CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2							
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5							
6	Provision for the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other						
7	specific provision of law exists for such refund.						
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## Refund of Taxes, Licenses and Other Fees

Provision for the refunding of licenses, taxes, and other fees erroneously collected and paid into the General Fund for which no other specific provision of law exists for such refund.

## RECONCILIATION WITH APPROPRIATIONS

### General Fund

Budget Act appropriation	\$5,000	\$15,000	\$15,000
Allocations from Emergency Fund	4,945	-	-
Total Available	\$9,945	\$15,000	\$15,000
Unexpended balances, estimated savings	-268	-	-
TOTAL EXPENDITURES	\$9,677	\$15,000	\$15,000

## Legislative Claims

## RECONCILIATION WITH APPROPRIATIONS

### Various Funds

Continuing appropriation for claims prescribed by Section 13074,			
Government Code—C. E. Skidmore (General Fund)	\$6,631	-	-
Budget Act appropriation—Secretary, Board of Control:			
General Fund	110,640	\$106,369	\$13,063
Special funds	59,544	41,517	6,161
Nonrevenue funds <sup>a</sup>	6,958	2,531	2,101
Subtotals, Budget Act Appropriation	\$177,142	\$150,417	\$21,325
Total Available	\$183,773	\$150,417	\$21,325
Unexpended Balances, Estimated Savings:			
General Fund	-5	-47	-
Special funds	-9	-	-
Nonrevenue funds <sup>a</sup>	-56	-	-
TOTAL EXPENDITURES	\$183,703	\$150,370	\$21,325

## EXPENDITURES BY FUNDS

Claim of C. E. Skidmore (General Fund)	\$6,631	-	-
Claim of Secretary of the Board of Control:			
General Fund	110,635	\$106,322	\$13,063
Special Funds:			
Department of Agriculture Fund	65	238	-
Alcohol Beverage Control Fund	-	110	-
State Board of Chiropractic Examiners' Fund	-	15	-
Collection Agency Fund	156	-	-
Contractors' License Fund	-	-	55
Board of Cosmetology's Contingent Fund	10	120	-
Department of Employment Contingent Fund	205	223	-
State Fair Fund (State Agricultural Society Contingent Fund)	-	450	-
Fair and Exposition Fund:			
Available to 1-A District Agricultural Association under provisions of Section 19622, Business and Professions Code	2,408	-	-
Available to 51st District Agricultural Association under provisions of Section 19624, Business and Professions Code	908	-	-
Available for capital outlay for fair purposes under Paragraph (c) of Section 19626, Business and Professions Code	200	-	-
Fish and Game Preservations Fund	7,758	106	969
State Highway Fund	15,062	24,720	3,838
State Lands Act Fund	17,302	-	-
Contingent Fund of the Board of Medical Examiners	-	116	-
Motor Vehicle Fund	2,192	7,829	495
Motor Vehicle Fuel Fund	4,831	6,049	558
Motor Vehicle License Fee Fund	53	578	22
Motor Vehicle Transportation Tax Fund	-	148	-
Nurse Examiners' Fund	-	41	27

<sup>a</sup> The expenditures of these funds are not included in the over-all budget totals.

## CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	EXPENDITURES BY FUNDS—Continued						
2	Claim of Secretary of the Board of Control—Continued						
3	Special Funds—Continued						
4	State Park Fund				\$543	-	-
5	State Park Maintenance Fund				6,913	\$452	\$151
6	Pharmacy Board Contingent Fund				-	-	30
7	Petroleum and Gas Fund				-	28	-
8	Professional Engineers' Fund				-	-	1
9	Redemption Tax Fund				3	-	-
10	Real Estate Fund				-	-	15
11	Shorthand Reporters' Fund				-	239	-
12	Wildlife Conservation Fund				926	-	-
13	Yacht and Ship Brokers' Fund				-	55	-
14	Totals, Special Funds				\$59,535	\$41,517	\$6,161
15	Totals, State Funds				\$170,170	\$147,839	\$19,224
16	Nonrevenue Funds:						
17	Division of Architecture Revolving Fund <sup>a</sup>				\$42	\$673	\$293
18	Correctional Industries Revolving Fund <sup>a</sup>				5,400	-	-
19	Inmate Welfare Fund <sup>a</sup>				36	-	-
20	Retirement Annuity Fund <sup>a</sup>				-	-	29
21	San Francisco Harbor Improvement Fund <sup>a</sup>				60	331	-
22	Social Welfare Federal Fund <sup>a</sup>				-	-	336
23	Teachers' Permanent Fund <sup>a</sup>				-	-	46
24	Toll Bridge Authority Revolving Fund <sup>a</sup>				-	339	-
25	Unemployment Fund <sup>a</sup>				20	442	147
26	Unemployment Administration Fund <sup>a</sup>				1,344	543	-
27	Unemployment Compensation Disability Fund <sup>a</sup>				-	49	-
28	Funds in the possession of and under the control of 1-A				-	-	-
29	District Agricultural Association <sup>a</sup>				-	-	1,250
30	Funds in the possession of and under the control of 38th				-	-	-
31	District Agricultural Association <sup>a</sup>				-	154	-
32	Totals, Nonrevenue Funds				\$6,902	\$2,531	\$2,101
33	Totals, Claim of Secretary of the Board of Control				\$177,072	\$150,370	\$21,325
34	TOTALS, LEGISLATIVE CLAIMS				\$183,703	\$150,370	\$21,325

## Permanent Revolving Funds

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	\$2,000,000	-	-
Prior year balances available (Budget Act of 1952)	-	\$1,975,000	\$475,000
Balances available in subsequent year	-1,975,000	-475,000	-475,000 <sup>b</sup>
Unexpended balance, estimated savings—return of revolving funds	-1,400	-701,400	-\$201,400
Total Expenditures, General Fund	\$23,600	\$798,600	-\$201,400

## Postwar Unemployment and Construction Fund

Prior year balances available (Chapter 1551, Statutes of 1949)	\$1,000,000	-	-
TOTAL EXPENDITURES	\$1,023,600	\$798,600	-\$201,400

## EXPENDITURES BY REVOLVING FUND

Establishment, Increase or Decrease of Permanent Revolving Funds:			
Workshops for the Blind Manufacturing Fund—increase	\$25,000	-	-
Flood Control Project Maintenance Revolving Fund—partial return	-1,400	-\$1,400	-\$1,400
Water Pollution Control Fund—establishment	1,000,000	-	-
Correctional Industries Revolving Fund—increase	-	1,500,000	-
Correctional Industries Revolving Fund—partial return	-	-	-200,000
Service Revolving Fund—return	-	-700,000	-
TOTAL EXPENDITURES	\$1,023,600	\$798,600	-\$201,400
General Fund	23,600	798,600	-201,400
Postwar Unemployment and Construction Fund	1,000,000	-	-

<sup>a</sup> The expenditures of these funds are not included in over-all budget total.

<sup>b</sup> It is proposed to extend the availability of this item to provide the means of adjusting the capitalization of revolving funds particularly for the extension of the central automobile pool.

CONTRIBUTIONS, CLAIMS AND OTHER EXPENSES, NOT ELSEWHERE CLASSIFIED—Continued

LINE	OTHER CURRENT EXPENSES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

Refund of Sale Price and Interest on Property Escheated Under Alien Land Law

Provision for repayments to land owners of funds derived from the sale of property seized under the Alien Land Law declared unconstitutional by the Supreme Court.

RECONCILIATION WITH APPROPRIATIONS

Various Funds

Special Appropriation, Chapter 1714, Statutes of 1951:

General Fund	\$321,827	-	-
School Land Fund <sup>a</sup>	144,756	-	-
TOTAL EXPENDITURES	\$466,583	-	-

Payment to City of Berkeley for Street Improvement

RECONCILIATION WITH APPROPRIATIONS

General Fund

Special appropriation, Chapter 1541, Statutes of 1951	\$10,000	\$10,000	-
Balance available in subsequent years	—10,000	-	-
TOTAL EXPENDITURES	-	\$10,000	-

Expenses of Presidential Electors

RECONCILIATION WITH APPROPRIATIONS

General Fund

Continuing appropriation prescribed by Section 10558 of the Elections Code (expenditures)	\$1,200	-	-
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<sup>a</sup> A nonexpendable endowment fund for school purposes. These expenditures are not included in the over-all budget total.



## PROVISION FOR SALARY INCREASES

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
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SUMMARY AND  
RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation	\$14,000,000	\$9,350,000	-
Allocations included in agency budgets (detail by agency is set forth under "Reserve for Contingencies")	-12,035,574	-6,817,527	-
Unallocated balance, estimated savings	-1,964,426 <sup>a</sup>	-2,532,473 <sup>b</sup>	-
TOTAL EXPENDITURES	-	-	-

## GENERAL ANALYSIS

In the 1952-53 and 1953-54 Budgets, there was provided a lump sum amount, which was to be allocated to the various agencies, to provide for the cost of salary increases that were granted after the final appropriations were determined for support of each agency.

No provision for a separate salary increase appropriation for the 1954-55 Fiscal Year is recommended. The Personnel Board Report states that a general salary increase during 1954-55 will not be needed. The report does indicate, however, that salary increases might be required in some occupational groups to keep them in line with prevailing rates and suggests an amount of \$475,000 for this purpose. This amount is included with the other unforeseen contingencies in the general emergency fund appropriation.

<sup>a</sup> Savings due to the legislative increase of \$1,633,375 over budget estimate. Other savings due to use of excess salary savings in agency appropriations.

<sup>b</sup> Savings due primarily to (1) certain classes were not granted increases and (2) the use by the University of California of \$2,416,541 of prior year saving to finance their salary increases.

## BOND INTEREST AND REDEMPTION

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3					
4	<b>General Fund</b>				
5					
6					
7	Highway Bond Act, Chapter 383, Statutes of 1909-----	\$544,000	\$528,000	\$512,000	
8	Highway Bond Act, Chapter 404, Statutes of 1915-----	543,750	526,875	510,000	
9	Highway Bond Act, Chapter 93, Statutes of 1919-----	1,575,000	1,532,500	1,490,000	
10					
11	TOTAL EXPENDITURES -----	\$2,662,750	\$2,587,375	\$2,512,000	
12					
13	<b>Bond Sinking Fund of 1943</b>				
14					
15	Sacramento State Buildings, Chapter 235, Statutes of 1913-----	\$120,000	\$120,000	\$120,000	
16	San Francisco State Building, Chapter 541, Statutes of 1913-----	30,400	29,600	28,800	
17	State University Building, Chapter 16, Statutes of 1915-----	62,500	60,700	58,900	
18	State Building and University Buildings, Chapter 161, Statutes				
19	of 1925 -----	387,500	376,250	365,000	
20	California State Parks, Chapter 765, Statutes of 1927-----	294,623	284,113	273,701	
21					
22	TOTAL EXPENDITURES -----	\$895,023	\$870,663	\$846,401	
23					
24	TOTAL EXPENDITURES, STATE FUNDS-----	\$3,557,773	\$3,458,038	\$3,358,401	
25					
26	<b>Olympic Bond Fund <sup>a</sup></b>				
27					
28	California Tenth Olympiad, Chapter 161, Statutes of 1927-----	\$45,813	\$44,688	\$43,563	
29					
30	TOTAL EXPENDITURES, ALL FUNDS-----	\$3,603,586	\$3,502,726	\$3,401,964	
31					

## GENERAL ANALYSIS

These debt service charges do not include charges on bonds issued for construction at the San Francisco harbor, or charges on bonds issued for the veterans' farm and home loan program. They are general obligation bonds; however, the charges are primarily the obligation of the respective utility fund. The activity of these utility funds are reported in the appendix section of the budget. Debt service charge on school building bonds are considered as assistance to local units of government and are reported under the Local Assistance Budget, Subventions for Education.

Interest and redemption on highway bonds chargeable to the General Fund is covered by motor vehicle license fee revenues which are transferred to the General Fund in the amount necessary to meet the annual charges.

Interest and redemption charges on bonds issued for construction of state and university buildings, and for acquisition of areas for state park purposes, are currently met from funds which were set aside from General Fund surplus and placed in the Bond Sinking Fund of 1943. Sufficient funds were set aside to meet all debt service requirements to final maturity; however, \$5,000,000 was transferred to the Highway Fund to be used as a loan to the Golden Gate Bridge and Highway District, to be returned out of toll revenues after the bonded indebtedness of the district is retired in 1971. Available funds in the Bond Sinking Fund of 1943 will be exhausted in 1957.

There has been transferred to the State Buildings Interest and Sinking Fund sufficient money to retire the outstanding Sacramento state buildings bonds, which will become due in 1965.

<sup>a</sup> Donated funds. Neither receipts nor expenditures are included in the budget totals.

## BOND INTEREST AND REDEMPTION—Continued

LINE	EXPENDITURE BY ISSUE	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	First Highway of 1909:			
2	Interest .....	\$144,000	\$128,000	\$112,000
3	Redemption .....	400,000	400,000	400,000
4	Second Highway of 1915:			
5	Interest .....	168,750	151,875	135,000
6	Redemption .....	375,000	375,000	375,000
7	Third Highway of 1919:			
8	Interest .....	575,000	532,500	490,000
9	Redemption .....	1,000,000	1,000,000	1,000,000
10	Sacramento State Building of 1913:			
11	Interest .....	120,000	120,000	120,000
12	San Francisco State Building of 1913:			
13	Interest .....	10,400	9,600	8,800
14	Redemption .....	20,000	20,000	20,000
15	State University Building of 1915:			
16	Interest .....	22,500	20,700	18,900
17	Redemption .....	40,000	40,000	40,000
18	State Building and University Buildings of 1925:			
19	Interest .....	137,500	126,250	115,000
20	Redemption .....	250,000	250,000	250,000
21	State Parks of 1927:			
22	Interest .....	44,623	34,113	23,701
23	Redemption .....	250,000	250,000	250,000
24	California Tenth Olympiad of 1927:			
25	Interest .....	20,813	19,688	18,563
26	Redemption .....	25,000	25,000	25,000
27	TOTAL EXPENDITURES .....	\$3,603,586	\$3,502,726	\$3,401,964
28	Interest .....	1,243,586	1,142,726	1,041,964
29	Redemption .....	2,360,000	2,360,000	2,360,000
30				
31				
32				
33				
34	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
35		1952-53	1953-54	1954-55
36				
37				
38				
39	BOND SINKING FUND OF 1943			
40	Accumulated surplus, July 1 <sup>a</sup> .....	\$8,998,544	\$8,103,521	\$7,232,858
41	Less: expenditures .....	895,023	870,663	846,401
42	Accumulated Surplus, June 30 <sup>a</sup> .....	\$8,103,521	\$7,232,858	\$6,386,457
43				
44				
45				
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47				
48	OLYMPIC BOND FUND			
49	Accumulated surplus, July 1 .....	\$492,668	\$465,970	\$439,707
50	Revenues: interest on investments .....	19,115	18,425	17,396
51	Total Resources .....	\$511,783	\$484,395	\$457,103
52	Less: expenditures .....	45,813	44,688	43,563
53	Accumulated Surplus, June 30 .....	\$465,970	\$439,707	\$413,540
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59				
60	STATE BUILDINGS INTEREST AND SINKING FUND			
61	Accumulated surplus, July 1 <sup>b</sup> .....	\$3,045,245	\$3,139,174	\$3,233,349
62	Revenues: interest on investments .....	93,929	94,175	97,000
63	Accumulated Surplus, June 30 <sup>b</sup> .....	\$3,139,174	\$3,233,349	\$3,330,349
64				
65				
66				
67	<sup>a</sup> Includes \$5,000,000 due from the State Highway Fund advanced as a loan for the Golden Gate Bridge and Highway District to be repaid out of toll revenues after the bonded indebtedness of the district has been retired. There are sufficient funds to provide for debt service charges for the 1956-57 Fiscal Year, thereafter funds must be provided from the General Fund until the loan is returned.			
68	<sup>b</sup> The accumulated surplus is in excess of the \$3,000,000 required to retire the bonds, and will continue to increase by the amount of interest earned on investments until the bonds are redeemed on July 2, 1965.			
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## RESERVES FOR CONTINGENCIES

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3					
4	<b>General Emergencies</b>				
5	An emergency fund to provide for contingencies for which no appropriation or insufficient appropriation has been made by law. To				
6	be allocated by the Department of Finance to agencies upon finding of need.				
7					
8					
9	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
10					
11	<b>General Fund</b>				
12					
13	Budget Act appropriation.....	\$2,500,000	\$1,150,000	\$1,500,000	
14	Allocations included in agency budgets.....	—2,168,401	—1,051,867	—	
15	Unexpended balance, estimated savings.....	—331,599	—	—	
16					
17	<b>BALANCE FOR CONTINGENCIES</b> .....	—	\$98,133	\$1,500,000	
18	Estimated transfers under Section 9.5, Budget Act of 1953.....	—	863,617	—	
19					
20	Provision for Contingencies.....	—	\$961,750	\$1,500,000	
21					
22					
23					
24	<b>GENERAL ANALYSIS</b>				
25					
26	The amount appropriated for the Emergency Fund for 1952-53 Fiscal Year included contingencies arising from increases in prices				
27	of commodities over the amount computed in the agencies' budgets, as well as other contingencies.				
28	A provision was made in the 1953-54 appropriation for the Emergency Fund whereby, should prices fall below the amounts budzreted,				
29	the savings in the agencies' budgets could be transferred to the Emergency Fund and become available for other contingencies.				
30	The amounts estimated to be transferred to the Emergency Fund derived from such savings from price declines are as follows:				
31	Department of Corrections.....			\$130,160	
32	Department of the Youth Authority.....			43,083	
33	Department of Education.....			8,378	
34	Department of Mental Hygiene.....			645,093	
35	Division of Forestry.....			29,970	
36	Veterans Home.....			6,933	
37					
38	<b>Total</b> .....			\$863,617	
39	It is the policy of the Department of Finance to reserve this amount for unforeseen requirements in operating expenses and not to				
40	allow its use for salaries.				
41	It is recommended that the Department of Finance be authorized to allocate from the \$1,500,000 for the 1954-55 Fiscal Year not to				
42	exceed \$475,000 to augment General Fund agencies' budgets to finance any special salary range increases approved by the Per-				
43	sonnel Board.				
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45					
46					
47	<b>DETAIL OF ALLOCATIONS INCLUDED IN</b>	<b>GENERAL EMERGENCIES</b>	<b>SALARY INCREASES</b>		
48	<b>AGENCY BUDGETS FOR 1952-1953 AND 1953-1954</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>
49		<b>1952-53</b>	<b>1953-54</b>	<b>1952-53</b>	<b>1953-54</b>
50					
51	<b>For State Operations</b>				
52	Legislative Office, Alameda County.....	—	—	\$216	—
53	Legislative Office, Los Angeles.....	—	—	216	\$228
54	Increased office expenses.....	\$125	—	—	—
55	Legislative Office, San Diego.....	—	—	216	228
56	Unanticipated traveling expense.....	300	—	—	—
57	Legislative Office, San Francisco.....	—	—	184	208
58	Purchase of additional equipment.....	100	—	—	—
59	Legislative Counsel Bureau.....	—	—	20,319	20,024
60	Shortage in reimbursement due to abolishment of Code	—	\$29,127	—	—
61	Commission.....	—	—	—	—
62	California Commission on Uniform State Laws:				
63	Part-time position for proposed study.....	—	1,200	12,032	25,901
64	Supreme Court.....	—	—	3,562	6,430
65	Judicial Council.....	—	—	3,817	10,206
66	District Court of Appeal, 1st Appellate District.....	—	—	8,235	12,571
67	District Court of Appeal, 2d Appellate District.....	—	—	—	5,050
68	District Court of Appeal, 3d Appellate District.....	—	—	2,634	5,751
69	District Court of Appeal, 4th Appellate District.....	—	—	10,851	8,580
70	Governor and Governor's Office.....	11,500	—	—	—
71	Increased work load and price increases.....	—	—	36,246	—
72	Office of Civil Defense.....	—	—	1,452	192
73	Lieutenant Governor.....	—	—	—	—
74	Temporary help.....	545	—	—	—
75	Unanticipated traveling and telephone.....	1,680	—	—	—
76	Temporary help and reclassification of employee.....	—	3,045	—	—
77	State Employees' Retirement System.....	9,626	—	25,193	21,567
78	Additional temporary help and new position.....	—	—	—	—
79	State Personnel Board.....	36,459	—	80,690	59,194
80	Unrealized salary savings and additional temporary help.....	—	—	—	—
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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-1953 AND 1953-1954	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1952-53	ESTIMATED 1953-54	ACTUAL 1952-53	ESTIMATED 1953-54
1					
2					
3	For State Operations—Continued				
4	Secretary of State.....	—	—	\$9,039	\$8,838
5	Unrealized salary savings.....	\$2,805	\$2,173	—	—
6	Temporary help to revise index file.....	660	—	—	—
7	Increased postage and photocopying.....	1,805	—	—	—
8	Additional cost of printing constitutional amendments.....	65,000	—	—	—
9	Price increase of ballot paper.....	12,381	—	—	—
10	Price increase in printing Roster of State Officials.....	415	—	—	—
11	Agriculture.....	—	—	238,985	268,679
12	Pink boll worm survey.....	8,410	—	—	—
13	To eradicate infectious disease in sheep and for payment of				
14	animals destroyed.....	16,487	—	—	—
15	To survey raisin production until legislative appropriation became				
16	legally available.....	—	5,900	—	—
17	Corrections:				
18	Departmental administration.....	—	—	15,943	14,903
19	To finance new positions plus increase in operating expense.....	9,595	—	—	—
20	Unrealized salary savings.....	7,292	—	—	—
21	Unrealized salary savings, population increase and increased				
22	office expense and printing.....	—	19,289	—	—
23	Expenses of returning fugitives.....	10,000	—	—	—
24	Court costs and county charges.....	31,310	10,000	—	—
25	Medical facility.....	—	—	49,680	53,379
26	Unrealized salary savings.....	12,675	—	—	—
27	California Institution for Men.....	—	—	91,108	121,938
28	Unrealized salary savings.....	33,208	—	—	—
29	Increase in feeding, clothing, and housekeeping.....	9,500	—	—	—
30	Establishment of Tehachapi farm branch.....	—	9,801	—	—
31	California State Prison at Folsom.....	—	—	83,928	117,566
32	Additional guards for canal drained on Folsom Dam				
33	construction.....	9,700	—	—	—
34	Unrealized salary savings and increased operating expenses.....	39,054	—	—	—
35	Increased population.....	—	14,321	—	—
36	Additional forestry camp, new position.....	—	20,260	—	—
37	California State Prison at San Quentin.....	—	—	128,460	175,897
38	Five new positions and equipment and increased work load.....	15,150	—	—	—
39	Price increases and increased population in guidance centers.....	135,972	—	—	—
40	Shortage in salaries and wages, operating expense and				
41	reimbursements.....	77,759	—	—	—
42	Additional cost of equipment.....	200	—	—	—
43	Replacement of fire loss.....	5,400	—	—	—
44	Purchase of six used trucks.....	—	3,000	—	—
45	Population increase and shortage in reimbursements.....	—	88,009	—	—
46	Repairs to boiler damaged in explosion.....	10,000	—	—	—
47	California State Prison at Soledad.....	—	—	72,814	98,936
48	Expense of increased number of escapes.....	3,500	—	—	—
49	Unrealized salary savings.....	102,876	—	—	—
50	Shortage in reimbursements.....	68,688	—	—	—
51	Additional for inmate pay-work projects.....	411	—	—	—
52	Expenses incident to riot.....	15,500	—	—	—
53	Replacement of fire loss.....	1,200	—	—	—
54	Deuel Vocational Institution.....	—	—	63,300	94,137
55	Unrealized salary savings.....	5,040	—	—	—
56	Additional salaries and wages.....	905	—	—	—
57	California Institution for Women.....	—	—	19,113	26,234
58	Overtime due to earthquake damage and early opening of				
59	facility at Corona.....	15,232	—	—	—
60	Increased cost of medical expense, utilities, and increased				
61	paroles.....	12,055	—	—	—
62	Expenses due to earthquake damage.....	6,100	—	—	—
63	Increased heat, light and power, and medical supplies.....	—	6,406	—	—
64	Adult Authority.....	—	—	24,320	30,890
65	Additional cost of three new automobiles.....	3,125	—	—	—
66	Four new parole officers and one stenographer.....	11,180	—	—	—
67	Price increase.....	5,745	—	—	—
68	Unrealized salary savings.....	21,895	—	—	—
69	Additional operating expenses.....	6,200	—	—	—
70	Unrealized reimbursements.....	—	4,908	—	—
71	Board of Trustees, California Institution for Women.....	—	—	1,620	3,096
72	Shortage in operating expenses and price increases.....	3,409	—	—	—
73	Two women parole officers due to increased case load.....	—	10,708	—	—
74	Youth Authority:				
75	Departmental Administration.....	—	—	42,641	54,179
76	Increased parole case load and shortage in salary savings.....	34,243	—	—	—
77	Payment of 62 days sick leave while position was filled.....	708	—	—	—
78	Additional parole officer and administrative staff changes.....	—	50,870	—	—
79	California Youth Committee:				
80	Cost of study of Los Guilucos riots.....	492	—	—	—
81	Transportation of persons committed.....	17,115	1,800	—	—
82	Maintenance of persons in foster homes.....	16,015	20,500	—	—
83	Northern California Reception Center and Clinic.....	—	—	—	10,697
84	Southern California Reception Center and Clinic.....	—	—	—	510
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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-1953 AND 1953-1954	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1952-53	ESTIMATED 1953-54	ACTUAL 1952-53	ESTIMATED 1953-54
1	For State Operations—Continued				
2					
3					
4	Corrections—Continued				
5	Youth Authority—Continued				
6	Forestry Camps for Boys	—	—	—	\$23,254
7	Shortage in salary savings	—	\$1,000	—	—
8	Fricot Ranch School for Boys	—	—	\$16,474	14,080
9	Unrealized salary savings	\$10,920	—	—	—
10	Price increases in equipment, feeding, clothing, and				
11	operating expenses	3,868	—	—	—
12	Temporary help, unrealized reimbursements and light, heat,				
13	and power increases	—	10,731	—	—
14	Fred C. Nelles School for Boys	—	—	41,790	40,748
15	Overtime and temporary help	3,781	—	—	—
16	Three additional boys group supervisors	8,220	—	—	—
17	Unrealized salary savings	2,237	—	—	—
18	Paso Robles School for Boys	—	—	17,281	22,451
19	Preparation of equipment list	600	—	—	—
20	Shortage in salary savings and temporary help	7,949	—	—	—
21	Increased cost of light, heat, and power	800	—	—	—
22	Preston School of Industry	—	—	75,648	75,727
23	Replacement of bus	5,000	—	—	—
24	New positions due to population increase	6,000	—	—	—
25	Purchase of textbooks and price increase of bakery equip-				
26	ment	2,440	—	—	—
27	Increased overtime due to escapes, increased sick leave and				
28	unrealized salary savings	26,241	21,796	—	—
29	Fire loss replacement	1,700	—	—	—
30	Los Guilucos School for Girls	—	—	21,050	23,033
31	Ventura School for Girls	—	—	27,218	31,184
32	Additional positions for increased security	4,000	—	—	—
33	Increased cost of school bus	—	1,995	—	—
34	Partial cost of X-ray equipment	—	458	—	—
35	Increased medical cost and reimbursement shortage	1,950	—	—	—
36	Education:				
37	Departmental Administration	—	—	76,929	68,762
38	Increased work load to process teacher credentials	7,960	—	—	—
39	Increased work load in school apportionments	14,760	—	—	—
40	New position, stenographer-clerk	2,320	—	—	—
41	Expenses of Committee, Governor's Conference on Television	13,900	—	—	—
42	Two new positions due to legislation enacted	—	12,000	—	—
43	Increased rental cost of Los Angeles office	—	12,144	—	—
44	Administration of child care centers	—	—	1,404	—
45	Vocational education	—	—	11,552	—
46	Shortage in reimbursements	40,893	—	—	—
47	Fire training	—	—	3,524	—
48	Vocational rehabilitation	—	—	40,097	—
49	Division of Libraries	—	—	18,296	6,108
50	Exempt position of assistant state librarian	2,224	—	—	—
51	Chico State College	—	—	59,137	63,590
52	Deficit in receipts for education of veterans	19,231	—	—	—
53	Fresno State College	—	—	114,142	119,017
54	Humboldt State College	—	—	37,934	40,715
55	Deficit in receipts for education of veterans	11,567	—	—	—
56	Unrealized salary savings	7,754	—	—	—
57	Los Angeles State College of Applied Arts and Sciences	—	—	62,090	87,985
58	Long Beach State College	—	—	20,578	43,808
59	Sacramento State College	—	—	49,390	62,437
60	San Diego State College	—	—	141,036	132,265
61	San Francisco State College	—	—	114,384	145,388
62	San Jose State College	—	—	196,577	203,229
63	Unrealized salary savings	6,000	—	—	—
64	California Maritime Academy	—	—	13,168	13,593
65	Unrealized salary savings	3,500	—	—	—
66	California School for the Blind	—	—	28,362	14,917
67	California School for the Deaf, Berkeley	—	—	59,199	16,420
68	Replacement of fire loss	5,260	—	—	—
69	California School for the Deaf, Riverside	—	—	7,129	19,994
70	Increased maintenance and utility costs	—	25,543	—	—
71	School for Cerebral Palsied Children, Northern California	—	—	11,791	9,484
72	School for Cerebral Palsied Children, Southern California	—	—	15,940	4,895
73	Oakland Orientation Center	—	—	9,513	6,660
74	California Industries for the Blind:				
75	Los Angeles Center	—	—	5,252	4,309
76	Emergency repairs to fire sprinkling system	1,200	—	—	—
77	Oakland Center	—	—	2,835	2,042
78	San Diego Center	—	—	2,209	1,713
79	Replacement of fire loss	6,600	—	—	—
80	Teachers' Retirement System	—	—	5,868	5,709
81	Increase in rent—building space	1,450	—	—	—
82	University of California	—	—	4,142,578	97,500
83	State Board of Control	—	—	408	454
84	Reclassification of position	428	—	—	—
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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-1953 AND 1953-1954	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1952-53	ESTIMATED 1953-54	ACTUAL 1952-53	ESTIMATED 1953-54
1					
2	For State Operations—Continued				
3					
4	State Controller	—	—	\$108,219	\$86,541
5	Unrealized salary savings	\$14,866	\$30,000	—	—
6	To speed up preparation of annual report	3,950	—	—	—
7	Audit of special appropriations	10,000	—	—	—
8	Shortage in reimbursements	—	38,552	—	—
9	Board of Equalization	—	—	796,696	597,206
10	Price increases	3,684	—	—	—
11	Unrealized salary savings	—	43,000	—	—
12	Extension of three positions to June 30, 1954	—	9,700	—	—
13	Department of Finance	—	—	148,786	104,267
14	Extension of positions	6,923	3,432	—	—
15	Watchman at Tehachapi	2,702	700	—	—
16	Increased rent and moving expense	—	9,583	—	—
17	Office space survey	—	7,300	—	—
18	Cost of special consultant	—	3,500	—	—
19	Auto liability insurance	37,844	47,748	—	—
20	Distribution of state documents	7,000	—	—	—
21	Buildings and Grounds	—	—	157,621	129,758
22	Cost of equipment for two positions	1,516	—	—	—
23	Operation of building in Los Angeles	14,578	—	—	—
24	Local allocations	—	—	1,671	2,169
25	Two positions to eliminate backlog and implement earthquake	—	—	—	—
26	rehabilitation program	27,273	—	—	—
27	Napa State Farm	—	—	2,176	—
28	Franchise Tax Board	—	—	204,489	139,715
29	Work load increase in personal income tax returns	288,294	—	—	—
30	Unrealized salary savings	50,017	—	—	—
31	Finance change in format of income tax returns	—	16,000	—	—
32	Printing new forms	—	4,742	—	—
33	State Treasurer	—	—	8,760	8,466
34	Replace automatic time stamp	609	—	—	—
35	Payment of insurance premium on three-year basis	—	4,882	—	—
36	Department of Industrial Relations	—	—	242,372	155,070
37	Positions needed for apprenticeship program established by	—	—	—	—
38	executive order of President	8,494	—	—	—
39	Two hearing reporters	701	—	—	—
40	Unrealized salary savings	10,696	—	—	—
41	Additional compensation for subsequent injury	55,000	45,000	—	—
42	State Fire Marshal	—	—	12,017	17,333
43	Increase in rent—building space	813	8,268	—	—
44	Unrealized salary savings	2,949	—	—	—
45	Investment:	—	—	—	—
46	Division of Corporations	—	—	43,011	39,770
47	Unrealized salary savings	16,102	—	—	—
48	Temporary help for file destruction program	1,300	—	—	—
49	Increase in operating expense	1,100	—	—	—
50	Price increase in printing, equipment, automobile operation	—	—	—	—
51	and travel	—	3,034	—	—
52	Districts Securities Commission	—	—	1,898	2,076
53	Temporary help and increased equipment cost	1,850	—	—	—
54	Department of Justice	—	—	116,530	192,063
55	Investigation of charitable trusts	—	6,350	—	—
56	Colorado River water litigation	—	28,571	—	—
57	Colorado River Board of California	—	—	696	717
58	Bank tax litigation and legal services	—	—	1,114	—
59	Tideland litigation	8,500	—	—	—
60	Department of Mental Hygiene:	—	—	—	—
61	Departmental administration	—	—	62,024	66,553
62	Centralized patients accounts operator and equipment	21,314	—	—	—
63	Mail room facilities and overtime	7,018	—	—	—
64	Backlog of work	8,075	—	—	—
65	Early establishment of new positions	1,843	—	—	—
66	Unanticipated printing and postage expense	12,460	—	—	—
67	Unrealized salary savings	15,669	—	—	—
68	Cost of moving bureau of patients accounts	—	2,000	—	—
69	Six additional positions and increases in temporary help,	—	—	—	—
70	operating expenses and equipment	—	20,909	—	—
71	Additional office expense	—	4,613	—	—
72	Transportation of patients	8,914	—	—	—
73	Deportation and transfer of patients	15,941	—	—	—
74	Outpatient Mental Hygiene Clinics	—	—	13,507	15,205
75	Moving expenses	—	501	—	—
76	Langley Porter Clinic	—	—	37,856	34,802
77	Adjustment of feeding allotment	3,904	—	—	—
78	Psychiatric Hospital Clinic, Los Angeles	—	—	—	481
79	Agnews State Hospital	—	—	235,673	152,654
80	Cost of pilot study on nutrition	1,608	—	—	—
81	Price and population increases	84,770	—	—	—
82	Replacement of fire loss	—	25,306	—	—
83	Atascadero State Hospital	—	—	—	15,147
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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-1953 AND 1953-1954	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1952-53	ESTIMATED 1953-54	ACTUAL 1952-53	ESTIMATED 1953-54
1	For State Operations—Continued				
2					
3					
4	Department of Mental Hygiene—Continued				
5	Camarillo State Hospital	—	—	\$343,566	\$190,341
6	Purchase of paper cups and plates for use during kitchen	—	—	—	—
7	remodeling	\$3,000	—	—	—
8	Purchase of hay	20,021	—	—	—
9	De Witt State Hospital	—	—	167,816	104,108
10	Mendocino State Hospital	—	—	145,971	90,375
11	Explosion damage repair	—	\$19,750	—	—
12	Metropolitan State Hospital	—	—	152,818	107,525
13	Additional positions needed in sex psychopath unit	14,920	—	—	—
14	Modesto State Hospital	—	—	191,464	125,277
15	Purchase of electro-encephalograph	3,900	—	—	—
16	Napa State Hospital	—	—	251,618	166,392
17	Patton State Hospital	—	—	244,229	156,594
18	Adjustments in operating expense	29,937	—	—	—
19	Stockton State Hospital	—	—	257,125	171,031
20	Unrealized salary savings	3,000	—	—	—
21	Pacific State Hospital	—	—	135,481	85,235
22	Education and therapy supply allowance	1,642	—	—	—
23	Porterville State Hospital	—	—	—	51,642
24	Sonoma State Hospital	—	—	224,039	139,114
25	Cost of inoculation due to epidemic	10,293	—	—	—
26	Fire loss replacement	9,000	—	—	—
27	Military Department:				
28	Adjutant General and California National Guard	—	—	57,231	1,611
29	Maintenance of California Cadet Corps	—	—	5,396	—
30	Natural Resources	—	—	—	9,841
31	Exhibit at State Fair	886	—	—	—
32	Price increases, rent, and increased telephone and teletype	—	955	—	—
33	Division of Beaches and Parks	—	—	132,825	78,171
34	Investigation of beach erosion	—	2,500	—	—
35	Division of Forestry	—	—	451,134	297,867
36	For equipment deferred from previous year	6,904	—	—	—
37	Replace automobile and equipment lost in fire	2,900	—	—	—
38	Price increases and replacement of projector	13,592	—	—	—
39	Extended fire season	—	39,323	—	—
40	Unrealized salary savings	—	81,000	—	—
41	Division of Mines	—	—	14,263	15,617
42	Automobile replacement	1,798	2,185	—	—
43	Unrealized salary savings	1,050	8,596	—	—
44	State Soil Conservation Commission	—	—	1,249	1,507
45	Increase in rent—building space	492	—	—	—
46	Expense of moving	369	—	—	—
47	Cost of mimeographing handbook	—	1,500	—	—
48	Price increases and increased work load	—	1,091	—	—
49	Professional and Vocational Standards:				
50	Division of Administrative Procedure	—	—	2,097	3,808
51	Provide funds for pay roll	12,585	—	—	—
52	Increased cost of publishing administrative code	4,720	9,901	—	—
53	Shortage in salaries and wages and reimbursements	3,600	—	—	—
54	State Board of Guide Dogs for the Blind	—	—	—	11
55	Temporary help and traveling	380	—	—	—
56	Additional traveling expenses	200	—	—	—
57	Traveling expenses for board members	—	100	—	—
58	Department of Public Health	—	—	159,525	212,671
59	State Water Pollution Control Board	—	—	11,078	13,729
60	Public Utilities Commission	—	—	79,513	95,789
61	Additional personnel and service	—	42,000	—	—
62	Unrealized reimbursements due to transfer of activities from	—	—	—	—
63	Transportation Rate Fund	—	76,040	—	—
64	Public Works:				
65	Departmental administration	—	—	6,296	2,212
66	Temporary help because of extended sick leave	1,975	—	—	—
67	Division of Architecture	—	—	17,504	18,499
68	Moving expense	5,000	—	—	—
69	Division of Water Resources	—	—	65,197	75,994
70	Increase in operating expenses	—	4,955	—	—
71	Unanticipated cost of test drillings	1,230	—	—	—
72	Price increases	—	5,078	—	—
73	California Aeronautics Commission	—	—	1,819	873
74	Price increases	247	—	—	—
75	Unrealized salary savings	623	—	—	—
76	Colorado River Board of California	—	—	3,003	3,459
77	Unrealized salary savings	4,107	—	—	—
78	Reclamation Board	—	—	7,965	7,849
79	Increase operating expenses	3,353	—	—	—
80	State Water Resources Board	—	—	1,452	2,160
81	Survey of water resources	—	—	19,144	24,660
82	Social Welfare	—	—	74,071	39,243
83	Equipment budgeted in prior year	3,303	—	—	—
84	Recreation Commission	—	—	1,956	1,144
85	Lump sum vacation pay	412	—	—	—
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## RESERVES FOR CONTINGENCIES—Continued

LINE	DETAIL OF ALLOCATIONS INCLUDED IN AGENCY BUDGETS FOR 1952-1953 AND 1953-1954	GENERAL EMERGENCIES		SALARY INCREASES	
		ACTUAL 1952-53	ESTIMATED 1953-54	ACTUAL 1952-53	ESTIMATED 1953-54
1					
2					
3	For State Operations—Continued				
4	Department of Veterans Affairs-----	-	-	\$11,780	\$8,249
5	Terminal pay, increased rent—building space-----	-	\$6,218	-	-
6	Veterans' Home of California-----	-	-	98,729	93,066
7	Unrealized salary savings-----	\$18,385	-	-	-
8	Woman's Relief Corps Home of California-----	-	-	3,400	2,650
9	Unrealized salary savings-----	300	-	-	-
10	Miscellaneous:				
11	Refunding payments of taxes, licenses, fees, and other receipts---	4,945	-	-	-
12					
13	Totals, State Operations-----	\$2,104,846	\$1,051,867	\$12,033,467	\$6,815,787
14					
15	For Capital Outlay				
16					
17	Department of Agriculture:				
18	Increased cost of site for inspection station-----	\$3,000	-	-	-
19	Plans for diagnostic laboratory-----	1,000	-	-	-
20	Military Department:				
21	Office of Adjutant General preparation of plans-----	10,000	-	-	-
22	Natural Resources:				
23	Beaches and Parks:				
24	Preliminary plans for major construction-----	3,015	-	-	-
25	Division of Forestry:				
26	Reconstruct fire control station destroyed by fire-----	6,239	-	-	-
27					
28	Totals, Capital Outlay-----	\$23,254	-	-	-
29					
30	Local Assistance				
31	Education:				
32	Publishing, purchasing, and shipping free textbooks-----	-	-	\$2,107	\$1,740
33	Social Welfare:				
34	Licensing and inspection of agencies for child care and home				
35	finding and agencies for the aged-----	\$1,600	-	-	-
36	Other Purposes:				
37	Salaries of county agricultural commissioners-----	1,781	-	-	-
38	Aid to juvenile homes and camps-----	36,920	-	-	-
39					
40	Totals, Local Assistance-----	\$40,301	-	\$2,107	\$1,740
41					
42	TOTAL ALLOCATIONS INCLUDED IN AGENCY BUDGETS	\$2,168,401	\$1,051,867	\$12,035,574	\$6,817,527
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## MISCELLANEOUS REVENUES

LINE	REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	Interest income is shown here for the General Fund, reserve funds, and the State School Fund. Interest accruing to special funds			
2	is included in the departmental revenues.			
3	State moneys that are not immediately needed, and where the law so permits, are invested in interest-bearing securities. Those funds			
4	which have no direct investment provisions may deposit excess moneys in the Surplus Money Investment Fund, which, in			
5	turn, may invest and return any interest earned to the participating funds.			
6	In addition, that part of the remaining money that is not immediately needed may be placed in banks in interest-bearing time de-			
7	posits. The balance of the state moneys which is determined to be required to meet the daily warrants issued are retained in			
8	active bank accounts.			
9	By this procedure, all moneys that are not required for immediate use may earn interest.			
10	The General Fund also earns interest on certain advances or loans to other funds, and miscellaneous income not otherwise classified.			
11				
12				
13				
14	<b>INTEREST INCOME</b>			
15				
16	<b>General Fund</b>			
17				
18	Interest on inactive bank accounts—state funds-----	\$2,371,903	\$3,012,055	\$3,013,432
19	Interest on inactive bank accounts—Treasury trust accounts-----	28,172	60,450	60,450
20	General Fund surplus-----	1,858,790	1,461,850	1,230,000
21	Surplus Money Investment Fund-----	2,151,654	3,728,062	1,643,600
22	Revenue deficiency reserve-----	1,566,704	1,550,000	1,550,000
23	Bond Sinking Fund of 1943-----	110,433	77,500	55,800
24	School Bond Retirement Fund-----	—	1,371,000	728,000
25	Treasury trust accounts-----	367,163	503,188	500,000
26	Veterans' Farm and Home Building Fund of 1943 (loan)-----	321,513	—	—
27	Division of San Francisco Bay Toll Crossings (loan)-----	—	68,517	—
28	Sixth District Agricultural Association (loan)-----	18,781	18,000	17,400
29	City of Redondo Beach (loan)-----	—	508	450
30	Totals, General Fund-----	\$8,795,113	\$11,851,130	\$8,799,132
31				
32	<b>Reserve Funds</b>			
33				
34				
35	Capital Outlay and Savings Fund-----	\$1,455,148	\$1,461,500	\$1,200,000
36	Postwar Unemployment and Construction Fund-----	406,265	295,610	160,000
37	Flood Control Fund of 1946-----	346,396	441,033	280,000
38	Totals, Reserve Funds-----	\$2,207,809	\$2,198,143	\$1,640,000
39				
40	<b>State School Fund</b>			
41				
42				
43	School Land Fund and Unclaimed Property Fund-----	\$370,573	\$348,200	\$360,000
44	Interest on loan from School Land Fund for construction of office			
45	building-----	43,550	171,712	175,743
46	Totals, State School Fund-----	\$414,123	\$519,912	\$535,743
47				
48				
49	<b>TOTAL INTEREST INCOME</b> -----	<b>\$11,417,045</b>	<b>\$14,569,185</b>	<b>\$10,974,875</b>
50				
51				
52				
53	<b>MISCELLANEOUS INCOME</b>			
54				
55	<b>General Fund</b>			
56				
57	Penalties on traffic violation fines-----	—	\$600,000	\$2,500,000
58	United States water power charges-----	\$15,647	16,000	16,000
59	Escheated canceled warrants-----	7,529	10,000	10,000
60	Reverted unclaimed trusts-----	78,355	100,000	100,000
61	Reverted special funds-----	138	—	—
62	Totals, General Fund-----	\$101,669	\$726,000	\$2,626,000
63				
64	<b>State School Fund</b>			
65				
66				
67	State's share of federal oil and mineral royalties-----	\$2,829,852	\$2,850,000	\$2,850,000
68	<b>TOTAL MISCELLANEOUS INCOME</b> -----	<b>\$2,931,521</b>	<b>\$3,576,000</b>	<b>\$5,476,000</b>
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## Part II. Capital Outlay Section

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### **SUMMARIES**

#### SUMMARY OF CAPITAL OUTLAY EXPENDITURES BY PROGRAM

- A. State Building Program
- B. Civil Defense Program
- C. District Fair Construction Program
- D. Beach and Park Acquisition and Improvement Program
- E. Wildlife Conservation Program
- F. State Highway Program
- G. Flood Control and Water Conservation Program

#### SUMMARY OF 1954-55 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

- A. Summary of Proposed New Appropriations for 1954-55
- B. Summary of 1954-55 Estimated Expenditures From Carry-over Appropriations
- C. Statement of Fund Condition—Capital Outlay and Savings Fund
- D. Analysis of 1954-55 Program by Agency and Project

### **REPORT**

#### ANNUAL HIGHWAY BUDGET REPORT

### **BUDGETS**

#### DETAILED BUDGETS OF DEPARTMENTS AND OTHER STATE AGENCIES





## PROGRAM AND AGENCY

## STATE BUILDING PROGRAM

## Department of Agriculture:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Department of Agriculture

## Poultry Improvement Commission:

Major Construction  
Minor Construction

## Totals, Poultry Improvement Commission

## Department of Corrections:

Real Property Acquisition  
Flood Protection Works  
Major Construction  
Minor Construction

## Totals, Department of Corrections

## Department of the Youth Authority:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Department of the Youth Authority

## Department of Education:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Department of Education

## University of California:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, University of California

## Department of Employment:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Department of Employment

## Department of Finance:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Department of Finance

## Department of Finance—Division of Fairs and Expositions:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Division of Fairs and Expositions

## Department of the California Highway Patrol:

Real Property Acquisition  
Major Construction  
Minor Construction

## Totals, Department of the California Highway Patrol

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54			ESTIMATED EXPENDITURES, 1954-55		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
<b>STATE BUILDING PROGRAM</b>									
<b>Department of Agriculture:</b>									
Real Property Acquisition	\$1,318	\$9,000	-	-	\$1,350	-	-	\$15,750	-
Major Construction	1,000	590,564	-	-	34,916	\$330,890	-	137,800	-
Minor Construction	-	44,833	-	-	2,322	-	-	17,300	-
<b>Totals, Department of Agriculture</b>	<b>\$2,318</b>	<b>\$644,397</b>	<b>-</b>	<b>-</b>	<b>\$31,244</b>	<b>\$330,890</b>	<b>-</b>	<b>\$170,850</b>	<b>-</b>
<b>Poultry Improvement Commission:</b>									
Major Construction	-	-	-	-	-	\$76,500	-	-	\$18,480
Minor Construction	-	\$6,469	-	-	-	8,500	-	-	-
<b>Totals, Poultry Improvement Commission</b>	<b>-</b>	<b>\$6,469</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$85,000</b>	<b>-</b>	<b>-</b>	<b>\$18,480</b>
<b>Department of Corrections:</b>									
Real Property Acquisition	-	\$51,086	-	-	\$484,050	-	-	-	-
Flood Protection Works	-	-	-	-	-	-	-	-	-
Major Construction	-	10,389,982	-	-	7,512,205	-	-	\$4,220,634	-
Minor Construction	-	278,465	-	-	466,545	-	-	294,060	-
<b>Totals, Department of Corrections</b>	<b>-</b>	<b>\$10,720,133</b>	<b>-</b>	<b>-</b>	<b>\$8,463,400</b>	<b>-</b>	<b>-</b>	<b>\$4,515,294</b>	<b>-</b>
<b>Department of the Youth Authority:</b>									
Real Property Acquisition	-	\$200,397	-	-	\$1,080	-	-	\$200,000	-
Major Construction	-	2,812,844	-	-	6,591,139	-	-	586,280	-
Minor Construction	-	184,940	-	-	209,254	-	-	113,460	-
<b>Totals, Department of the Youth Authority</b>	<b>-</b>	<b>\$3,198,181</b>	<b>-</b>	<b>-</b>	<b>\$6,801,473</b>	<b>-</b>	<b>-</b>	<b>\$819,740</b>	<b>-</b>
<b>Department of Education:</b>									
Real Property Acquisition	-	\$447,290	-	-	\$624,045	-	-	-	-
Major Construction	-	7,656,287	\$389,430	-	23,169,767	\$1,152,043	\$327,510	\$5,702,227	-
Minor Construction	-	660,227	158,559	-	442,393	217,942	-	464,200	\$206,990
<b>Totals, Department of Education</b>	<b>-</b>	<b>\$8,763,804</b>	<b>\$547,989</b>	<b>-</b>	<b>\$24,236,205</b>	<b>\$1,370,585</b>	<b>\$327,510</b>	<b>\$6,166,517</b>	<b>\$206,990</b>
<b>University of California:</b>									
Real Property Acquisition	-	\$100,000	-	-	-	\$400,000	-	-	-
Major Construction	-	15,090,377	\$2,493,818	\$80,000	\$7,050,000	2,700,338	-	\$4,258,000	\$3,195,931
Minor Construction	-	606,100	404,775	-	537,290	327,360	-	362,150	344,600
<b>Totals, University of California</b>	<b>-</b>	<b>\$15,796,477</b>	<b>\$2,898,593</b>	<b>\$80,000</b>	<b>\$7,607,290</b>	<b>\$3,427,698</b>	<b>-</b>	<b>\$4,620,150</b>	<b>\$3,540,531</b>
<b>Department of Employment:</b>									
Real Property Acquisition	-	-	\$36,982	-	-	-	-	-	-
Major Construction	-	-	896,721	-	\$674	-	-	-	-
Minor Construction	-	-	-	-	-	-	-	-	-
<b>Totals, Department of Employment</b>	<b>-</b>	<b>-</b>	<b>\$933,703</b>	<b>-</b>	<b>\$674</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department of Finance:</b>									
Real Property Acquisition	\$250,000	\$517,991	-	-	\$307,079	-	-	-	-
Major Construction	24,006	2,875,210	-	\$27,673	1,743,887	-	\$28,164	\$712,700	-
Minor Construction	-	102,272	\$20,882	-	67,718	-	-	18,422	-
<b>Totals, Department of Finance</b>	<b>\$225,994</b>	<b>\$3,495,473</b>	<b>\$20,882</b>	<b>\$27,878</b>	<b>\$2,118,684</b>	<b>-</b>	<b>\$28,164</b>	<b>\$731,122</b>	<b>-</b>
<b>Department of Finance—Division of Fairs and Expositions:</b>									
Real Property Acquisition	-\$39,363	-	\$87,208	-\$38,000	\$240,000	-	-\$38,600	-	-
Major Construction	-	1,322,219	163,448	-	256,770	\$273,397	-	-	\$159,490
Minor Construction	-	62,561	319,131	-	-	281,750	-	-	241,308
<b>Totals, Division of Fairs and Expositions</b>	<b>-\$39,363</b>	<b>\$1,384,780</b>	<b>\$569,787</b>	<b>-\$38,000</b>	<b>\$496,770</b>	<b>\$555,147</b>	<b>-\$38,600</b>	<b>-</b>	<b>\$400,798</b>
<b>Department of the California Highway Patrol:</b>									
Real Property Acquisition	-	-	-	-	-	-	-	-	-
Major Construction	-	-\$9	\$24,010	-	-	\$226,000	-	-	-
Minor Construction	-	-	70,000	-	-	-	-	-	\$38,250
<b>Totals, Department of the California Highway Patrol</b>	<b>-</b>	<b>-\$9</b>	<b>\$94,010</b>	<b>-</b>	<b>-</b>	<b>\$226,000</b>	<b>-</b>	<b>-</b>	<b>\$38,250</b>

## SUMMARY OF CAPITAL OUTLAY BUDGET BY PROGRAM AND AGENCY—Continued

PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54			ESTIMATED EXPENDITURES, 1954-55		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
<b>STATE BUILDING PROGRAM—Continued</b>									
Department of Mental Hygiene:									
Real Property Acquisition	-	\$6,227	-	-	\$133,857	-	-	\$10,589,885	-
Major Construction	-	17,746,054	-	-	31,070,163	-	-	1,284,492	-
Minor Construction	-	2,826,042	-	-	3,298,734	-	-	-	-
Totals, Department of Mental Hygiene	-	\$20,578,323	-	-	\$34,502,754	-	-	\$11,874,377	-
Adjutant General and National Guard:									
Real Property Acquisition	-	-	-	-	-	-	-	\$489,967	-
Major Construction	\$10,000	\$1,810,788	-	-	\$2,191,397	-	-	50,000	-
Minor Construction	-	58,671	-	-	121,346	-	-	-	-
Totals, Adjutant General and National Guard	\$10,000	\$1,869,459	-	-	\$2,312,743	-	-	\$539,967	-
Department of Motor Vehicles:									
Real Property Acquisition	-	\$762	-	-	\$1,407	-	-	\$105,679	\$60,000
Major Construction	-	1,579	-	-	14,083	-	-	-	\$31,322
Minor Construction	-	1,498	-	-	384	-	-	-	-
Totals, Department of Motor Vehicles	-	\$2,315	-	-	\$15,874	-	-	\$105,679	\$391,322
Department of Natural Resources:									
Real Property Acquisition	-	\$16,173	-	-	\$65,012	-	-	\$67,965	-
Major Construction	-	647,420	-	-	1,948,250	-	-	714,800	-
Minor Construction	\$4,028	268,955	-	-	550,568	-	-	179,790	-
Totals, Department of Natural Resources	\$4,028	\$867,548	-	-	\$2,563,830	-	-	\$962,555	-
Department of Public Health:									
Real Property Acquisition	-	-	-	-	-	-	-	-	-
Major Construction	-	\$438,093	-	-	\$433,430	-	-	\$23,000	-
Minor Construction	-	-	-	-	-	-	-	-	-
Totals, Department of Public Health	-	\$438,093	-	-	\$433,430	-	-	\$23,000	-
Department of Public Works—Division of Architecture:									
Major Construction	\$300,631	\$24,192	-	\$325,000	-	-	\$325,000	-	-
Department of Veterans' Affairs:									
Major Construction	\$804	\$448,695	-	-	\$2,394,817	-	-	\$75,900	-
Minor Construction	-	41,865	-	-	78,020	-	-	41,750	-
Totals, Department of Veterans' Affairs	\$804	\$490,560	-	-	\$2,472,837	-	-	\$117,650	-
Unallocated Balances:									
Increased Cost of Construction	-	-	-	-	-	-	-	\$2,000,000	-
Miscellaneous Repairs and Improvements	-	-	-	-	\$200,000	-	-	300,000	-
Preliminary Plans	-	-	-	-	90,000	-	-	150,000	-
TOTALS, STATE BUILDING PROGRAM	\$504,412	\$68,220,712	\$5,092,633	\$304,687	\$92,284,720	\$5,953,251	\$585,746	\$33,176,901	\$4,656,371
<b>CIVIL DEFENSE PROGRAM</b>									
Governor's Office—Office of Civil Defense:									
Civil Defense Facilities	\$571,732	-	-	\$2,283,561	-	-	-	-	-
<b>DISTRICT FAIR CONSTRUCTION PROGRAM</b>									
District Agricultural Associations:									
Construction and Improvements	-	\$12,537	\$2,503,967	-	\$667	\$2,784,044	-	-	\$2,204,898



PROGRAM AND AGENCY	ACTUAL EXPENDITURES, 1952-53			ESTIMATED EXPENDITURES, 1953-54			ESTIMATED EXPENDITURES, 1954-55		
	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds	General Fund	Capital Outlay and Savings Fund	Other Funds
<b>BEACHES AND PARKS ACQUISITION AND IMPROVEMENT PROGRAM</b>									
Department of Natural Resources—Division of Beaches and Parks:									
Acquisition of Beach Areas-----	—	—	\$718,152	—	\$50,000	\$1,038,753	—	—	\$1,645,383
Acquisition of Park Areas-----	\$750,000	\$34,820	197,474	—	68,000	3,211,029	—	—	307,250
Major Construction-----	41,264	263,673	16,872	—\$21,987	714,410	56,284	—	\$426,600	—
Minor Construction-----	—	532,869	—	—	692,925	—	—	93,100	—
<b>Totals, Beaches and Parks Acquisition and Improvement Program-----</b>	<b>\$791,264</b>	<b>\$831,362</b>	<b>\$932,498</b>	<b>—\$21,987</b>	<b>\$1,525,335</b>	<b>\$4,306,066</b>	<b>—</b>	<b>\$519,700</b>	<b>\$1,952,633</b>
<b>WILDLIFE CONSERVATION PROGRAM</b>									
Department of Fish and Game:									
Real Property Acquisition-----	—	—	—	—	—	\$40,000	—	—	—
Major Construction-----	—	—	—	—	—	296,431	—	—	\$208,260
Minor Construction-----	—	—	\$124,063	—	—	—	—	—	—
<b>Totals, Department of Fish and Game-----</b>	<b>—</b>	<b>—</b>	<b>\$124,063</b>	<b>—</b>	<b>—</b>	<b>\$336,431</b>	<b>—</b>	<b>—</b>	<b>\$208,260</b>
Wildlife Conservation Board:									
Real Property Acquisition, Construction Improvements, and Equipment-----	—	\$23,055	\$1,086,348	—	—	\$1,825,646	—	—	\$2,587,586
<b>Totals, Wildlife Conservation Program-----</b>	<b>—</b>	<b>\$23,055</b>	<b>\$1,210,411</b>	<b>—</b>	<b>—</b>	<b>\$2,162,077</b>	<b>—</b>	<b>—</b>	<b>\$2,795,846</b>
<b>STATE HIGHWAY PROGRAM</b>									
Department of Public Works:									
California Toll Bridge Authority Surveys, Plans and Estimates-----	\$98,651	—	—	—	—	—	—	—	—
Division of Highways:									
Reconditioning, Resurfacing and Construction of State Highways-----	—	—	\$116,858,567	—	—	\$192,463,031	—\$564,000	—	\$203,927,003
Construction of Buildings and Purchase of Equipment-----	—	—	7,378,498	—	—	7,137,598	—	—	5,000,000
Acquisition of Rights of Way-----	—	—	1,041,041	—	—	4,985,686	—	—	6,000,000
<b>Totals, State Highway Program-----</b>	<b>\$98,651</b>	<b>—</b>	<b>\$125,278,106</b>	<b>—</b>	<b>—</b>	<b>\$204,586,315</b>	<b>—\$564,000</b>	<b>—</b>	<b>\$214,927,003</b>
<b>FLOOD CONTROL AND WATER CONSERVATION PROGRAM</b>									
Reclamation Board:									
Sacramento River Flood Control Project-----	—	—	\$1,021,738	—	—	\$1,100,000	—	—	\$1,600,000
San Joaquin River Flood Control Project-----	—	—	25,942	—	—	45,000	—	—	—
Merced County Stream Group Project-----	—	—	—	—	—	465,000	—	—	185,000
Fresno County Stream Group Project-----	—	—	—	—	—	32,500	—	—	—
Calaveras River and Littlejohn Creek Project-----	—	—	—	—	—	273,000	—	—	—
Fresno County Project-----	—	—	—	—	—	3,521	—	—	—
<b>Totals, Flood Control and Water Conservation Program-----</b>	<b>—</b>	<b>—</b>	<b>\$1,046,270</b>	<b>—</b>	<b>—</b>	<b>\$1,921,021</b>	<b>—</b>	<b>—</b>	<b>\$1,785,000</b>
Water Project Authority:									
Central Valley Project-----	\$125,960	—	—	\$328,190	—	—	\$276,698	—	—
<b>GRAND TOTALS, CAPITAL OUTLAY-----</b>	<b>\$2,092,019</b>	<b>\$69,062,592</b>	<b>\$136,063,885</b>	<b>\$2,894,451</b>	<b>\$93,810,722</b>	<b>\$221,712,754</b>	<b>\$298,444</b>	<b>\$33,696,601</b>	<b>\$228,321,817</b>
State Building Program:									
Property Acquisition-----	211,955	1,319,526	124,190	—38,000	1,858,480	404,000	—38,600	389,394	60,000
Major Construction-----	288,729	61,802,753	3,988,627	343,741	84,631,666	4,713,679	624,346	29,961,493	3,705,233
Minor Construction-----	4,928	5,068,433	979,816	—1,054	5,794,574	835,552	—	2,826,314	891,178
<b>Other Programs-----</b>	<b>1,587,607</b>	<b>841,880</b>	<b>130,971,252</b>	<b>2,589,764</b>	<b>1,526,002</b>	<b>215,759,523</b>	<b>—287,302</b>	<b>519,700</b>	<b>223,663,446</b>

## SUMMARY OF 1954-55 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION

LINE	AGENCY	Total	EXPENDITURES				
			Capital Outlay and Savings Fund		General Fund	Special Funds	
			Proposed New Appropriations	Carry-Over Appropriations	Carry-Over Appropriation	Proposed New Appropriations	Carry-Over Appropriation
1	Department of Agriculture:	\$170,850	\$170,850	-	-	-	-
2	Poultry Improvement Commission-----	18,480	-	-	-	\$18,480 a	-
3							
4	Department of Corrections:						
5	Medical Facility-----	\$950,484	\$23,000	\$927,484	-	-	-
6	Temporary Facility—San Luis Obispo-----	490,000	490,000	-	-	-	-
7	Institution for Men—Chino-----	958,280	958,280	-	-	-	-
8	State Prison at Folsom-----	63,110	63,110	-	-	-	-
9	State Prison at San Quentin-----	142,260	142,260	-	-	-	-
10	State Prison at Soledad-----	1,207,160	1,207,160	-	-	-	-
11	New Medium Security Prison-----	533,000	533,000	-	-	-	-
12	Correctional Facility—Chino-----	171,000	171,000	-	-	-	-
13							
14	Totals, Department of Corrections-----	\$4,515,294	\$3,587,810	\$927,484	-	-	-
15							
16	Department of the Youth Authority:						
17	Youth Training School-----	\$200,000	\$200,000	-	-	-	-
18	Forestry Camps for Boys-----	7,500	7,500	-	-	-	-
19	Fred C. Nelles School for Boys-----	72,535	61,020	\$11,515	-	-	-
20	Paso Robles School for Boys-----	235,600	235,600	-	-	-	-
21	Preston School of Industry-----	319,190	251,690	67,500	-	-	-
22	Los Guilucos School for Girls-----	60,915	12,000	48,915	-	-	-
23	Ventura School for Girls-----	4,000	4,000	-	-	-	-
24							
25	Totals, Department of the Youth Authority-----	\$899,740	\$771,810	\$127,930	-	-	-
26							
27	Department of Education:						
28	Chico State College-----	\$49,265	\$49,265	-	-	-	-
29	Fresno State College-----	755,100	302,190	-	\$327,510	\$125,400 b	-
30	Humboldt State College-----	149,352	149,352	-	-	-	-
31	Long Beach State College-----	549,250	549,250	-	-	-	-
32	Sacramento State College-----	70,900	70,900	-	-	-	-
33	San Diego State College-----	583,350	583,350	-	-	-	-
34	San Francisco State College-----	321,405	321,405	-	-	-	-
35	San Jose State College-----	2,217,025	2,217,025	-	-	-	-
36	California State Polytechnic College-----	1,249,090	1,107,500	-	-	141,590 a	-
37	California School for the Blind-----	1,500	1,500	-	-	-	-
38	California School for the Deaf, Berkeley-----	676,850	676,850	-	-	-	-
39	California School for the Deaf, Riverside-----	9,800	9,800	-	-	-	-
40	School for Cerebral Palsied Children,						
41	Northern California-----	111,320	-	\$111,320	-	-	-
42	Los Angeles Center, California Industries						
43	for the Blind-----	2,460	2,460	-	-	-	-
44	Oakland Center, California Industries for						
45	the Blind-----	14,350	14,350	-	-	-	-
46							
47	Totals, Department of Education-----	\$6,761,017	\$6,055,197	\$111,320	\$327,510	\$266,990	-
48							
49	University of California-----	\$8,160,681	\$4,620,150	-	-	-	\$3,540,531
50							
51	Department of Finance:						
52	Buildings and Grounds Division-----	\$702,958	\$731,122	-	—\$28,164	-	-
53	State Fair and Exposition-----	391,978	-	-	-	\$391,978 a	-
54	Sixth District Agricultural Association-----	—29,780	-	-	—38,600	8,820 a	-
55	District Agricultural Associations-----	2,204,898	-	-	-	-	\$2,204,898
56							
57	Department of the California Highway						
58	Patrol-----	\$38,250	-	-	-	\$38,250 c	-
59							
60	Department of Mental Hygiene:						
61	Psychiatric Hospital Clinic-----	\$170,000	\$170,000	-	-	-	-
62	Langley Porter Clinic-----	5,000	5,000	-	-	-	-
63	Agnews State Hospital-----	291,579	291,579	-	-	-	-
64	Atascadero State Hospital-----	6,950	6,950	-	-	-	-
65	Camarillo State Hospital-----	410,200	410,200	-	-	-	-
66	DeWitt State Hospital-----	140,720	140,720	-	-	-	-
67	Mendocino State Hospital-----	69,300	69,300	-	-	-	-
68	Metropolitan State Hospital-----	9,335,755	9,335,755	-	-	-	-
69	Modesto State Hospital-----	120,000	120,000	-	-	-	-
70	Napa State Hospital-----	118,997	118,997	-	-	-	-
71	Patton State Hospital-----	225,010	225,010	-	-	-	-
72	Stockton State Hospital-----	134,879	134,879	-	-	-	-
73	Fairview State Hospital-----	669,350	-	\$669,350	-	-	-
74	Pacific State Hospital-----	49,270	49,270	-	-	-	-
75	Porterville State Hospital-----	29,803	29,803	-	-	-	-
76	Sonoma State Hospital-----	97,564	97,564	-	-	-	-
77							
78	Totals, Department of Mental Hygiene-----	\$11,874,377	\$11,205,027	\$669,350	-	-	-
79							

a Fair and Exposition Fund.

b State College Fund.

c Motor Vehicle Fund.

## SUMMARY OF 1954-55 EXPENDITURES BY AGENCY, BY FUND, AND BY TYPE OF APPROPRIATION—Continued

LINE	AGENCY	Total	EXPENDITURES				
			Capital Outlay and Savings Fund		General Fund	Special Funds	
			Proposed New Appropriations	Carry-Over Appropriations	Carry-Over Appropriation	Proposed New Appropriations	Carry-Over Appropriations
1							
2	Military Department . . . . .	\$539,967	\$75,000	\$464,967	—	—	—
3							
4	Department of Motor Vehicles.....	\$497,001	—	\$105,679	—	\$391,322 c	—
5							
6	Department of Fish and Game.....	\$208,260	—	—	—	\$208,260 d	—
7							
8	Wildlife Conservation Board.....	\$2,587,586	—	—	—	—	\$2,587,586 e
9							
10	Department of Natural Resources:						
11	Division of Beaches and Parks.....	\$2,472,333	\$519,700	—	—	—	{ \$1,645,383 f
12	Division of Forestry.....	962,555	929,590	\$32,965	—	—	{ 307,250 g
13							
14	Department of Public Health.....	\$23,000	\$23,000	—	—	—	—
15							
16	Department of Public Works:						
17	Division of Architecture.....	\$325,000	—	—	\$325,000	—	—
18							
19	Division of Highways.....	214,363,069	—	—	—564,000	—	{ \$208,927,069 h
20							{ 6,000,000 i
21							
22	Reclamation Board.....	\$1,785,000	—	—	—	\$1,500,000 j	\$285,000 j
23							
24	Water Project Authority.....	\$276,698	—	—	\$276,698	—	—
25							
26	Department of Veterans Affairs:						
27	Veterans' Home of California . . . . .	\$112,650	\$62,650	\$50,000	—	—	—
28	Woman's Relief Corps Home.....	5,000	5,000	—	—	—	—
29							
30	Unallocated Increased State Building						
31	Program and Miscellaneous Repairs						
32	and Improvements:						
33	Preliminary plans.....	\$150,000	—	\$150,000	—	—	—
34	Increased cost of construction.....	2,000,000	—	2,000,000	—	—	—
35	Miscellaneous repairs and improvements....	300,000	—	300,000	—	—	—
36							
37	Totals, Unallocated.....	\$2,450,000	—	\$2,450,000	—	—	—
38							
39	TOTAL EXPENDITURES, CAPITAL						
40	OUTLAY.....	\$262,316,862	\$28,756,906	\$4,939,695	\$298,444	\$2,824,100	\$225,497,717

c Motor Vehicle Fund.

d Fish and Game Preservation Fund.

e Wildlife Restoration Fund.

f State Beach Fund.

g State Park Fund.

h State Highway Fund.

i Highway Right of Way Acquisition Fund.

j Flood Control Fund of 1946.



## STATE BUILDING PROGRAM

## SUMMARY OF PROPOSED NEW APPROPRIATIONS FOR 1954-55

The following table summarizes the proposed new appropriations for the 1954-55 Fiscal Year for the State Building Program. The major projects are shown by departments in order of priority. Detailed explanation and description of each project is contained in the analysis following this table. Estimated expenditures in 1954-55 from "carry-over appropriations" are discussed in the following table.

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1			
2	Department of Agriculture:		
3	Plant Quarantine Station—Fort Yuma, site acquisition and construction	\$152,800	—
4	Plant Quarantine Station—Alturas, site acquisition	750	—
5	Minor construction and improvements	17,300	—
6			
7	Totals, Department of Agriculture	\$170,850	—
8			
9	Poultry Improvement Commission:		
10	Additional facilities for new turkey testing project	—	\$18,480 <sup>a</sup>
11			
12	Department of Corrections:		
13	Soledad Prison—Additional cell building—480 capacity	\$1,194,000	—
14	New Medium Security Prison—Working plans for institution of 1,812 capacity	533,000	—
15	Chino Prison—Tehachapi Farm Branch—Recondition facilities for 500 capacity	609,500	—
16	Temporary Facility—(San Luis Obispo)—Temporary facility for 600 capacity	490,000	—
17	Correctional Facility, Chino—Working plans for institution for older men—1,000 capacity	171,000	—
18	Chino Prison—Additions to west dormitory, 100 capacity	295,650	—
19	Minor construction and improvements	294,660	—
20			
21	Totals, Department of Corrections	\$3,587,810	—
22			
23	Department of the Youth Authority:		
24	Youth Training School—Site purchase	\$200,000	—
25	Paso Robles School—Restricted detention building	233,100	—
26	Preston School—Control and counseling center	188,800	—
27	Preston School—Firehouse replacement	36,450	—
28	Minor construction and improvements	113,460	—
29			
30	Totals, Department of the Youth Authority	\$771,810	—
31			
32	Department of Education:		
33	San Jose College—Additional boiler	\$59,500	—
34	San Francisco College—Health Clinic	139,000	—
35	School for Deaf, Berkeley—Gymnasium	458,900	—
36	Humboldt College—Wild Life Management Laboratory	85,192	—
37	School for Deaf, Berkeley—Athletic Field	214,700	—
38	San Diego College—Education Classroom Building	486,800	—
39	San Francisco College—Demonstration School Playfield	76,000	—
40	Fresno College—Physical Science Building completion	273,590 <sup>f</sup>	—
41	Long Beach College—Administration Building	507,000	—
42	Polytechnic College—(Kellogg)—Completion of Science Building	1,037,000	—
43	San Jose College—Classroom building	1,380,925	—
44	San Jose College—Completion of Library Building	746,000	—
45	San Francisco College—Additional boiler	55,800	—
46	Polytechnic College (San Luis Obispo)—Working plans for first unit of Engineering Building	70,500	—
47	Minor construction and improvements	464,290	\$125,400
48	Minor construction and improvements	—	141,590
49			
50	Totals, Department of Education	\$6,055,197	\$266,990
51			
52	University of California:		
53	Berkeley—Classrooms, building	\$2,458,000	—
54	Los Angeles—Conversion and alteration of existing buildings	900,000	—
55	Equipment for New Departments:		
56	Los Angeles—New Medical Center	700,000	—
57	Mt. Hamilton—Instrumentation of 120-inch telescope	100,000	—
58	Riverside—Final increment of initial equipment	100,000	—
59	Minor construction and improvements	362,150	—
60			
61	Totals, University of California	\$4,620,150	—
62			
63	Department of Finance:		
64	Buildings and Grounds Division:		
65	Alterations and improvements, Los Angeles State Building	\$139,500	—
66	Replace and repair roof and gutters, San Francisco State Building	24,500	—
67	Alterations to office quarters, State Treasurer, Sacramento	56,000	—
68	Improvement to elevators, State Building, San Francisco	68,000	—
69	Lunch room (snack bar), State Building, San Francisco	31,900	—
70	Conversion of existing Printing Plant, Sacramento	375,000	—
71	Lunch room (snack bar), Personnel Building, Sacramento	17,800	—
72	Minor construction and improvements	18,422	—
73			
74	Totals, Buildings and Grounds Division	\$731,122	—
75			
76	<sup>a</sup> Fair and Exposition Fund		
77	<sup>b</sup> State College Fund		
78	<sup>f</sup> In addition \$327,510 is available in Chapter 33, Statutes of 1950 (General Fund) accruing from sale of one of the campuses.		
79			
80			

## SUMMARY OF PROPOSED NEW APPROPRIATIONS FOR 1954-55—Continued

LINE	AGENCY AND PROJECT	PROPOSED NEW APPROPRIATIONS	
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM SPECIAL FUNDS
1	Department of Finance—Continued		
2	State Fair and Exposition:		
3	Remodel Hall of Flowers	-	\$25,000 a
4	Concession stands (5)	-	45,000 a
5	Race horse barns (2)	-	22,000 a
6	Sanitary facilities	-	42,000 a
7	Warehouse for service and supply	-	25,000 a
8	Minor construction and improvements	-	222,488 a
9			
10	Totals, State Fair and Exposition	-	\$391,978 a
11			
12	Sixth District Agricultural Association:		
13	Minor construction and improvements	-	\$8,820 a
14			
15	Department of the California Highway Patrol:		
16	Minor construction and improvements	-	\$38,250 c
17			
18	Department of Mental Hygiene:		
19	Agnews State Hospital—Working plans for Receiving and Treatment Building	\$156,000	-
20	Camarillo State Hospital—Rehabilitate boiler plant	30,800	-
21	Psychiatric Hospital Clinic—Working plans for initial unit	170,000	-
22	Metropolitan State Hospital—Enlarge facilities to provide 1,600 additional beds	9,252,775	-
23	Patton State Hospital—Construct new reservoir and repair old reservoirs	76,200	-
24	Camarillo State Hospital—Completion of Calleguas Creek flood control	185,000	-
25	Patton State Hospital—Fire house	49,760	-
26	Minor construction and improvements	1,284,492	-
27			
28	Totals, Department of Mental Hygiene	\$11,205,027	-
29			
30	Military Department:		
31	Plans and supervision of construction of federal projects	\$25,000	-
32	Minor construction and improvements	50,000	-
33			
34	Totals, Military Department	\$75,000	-
35			
36	Department of Motor Vehicles:		
37	Construct Warehouse—Sacramento	-	\$255,000 c
38	Office Building—Site acquisition—Oakland	-	60,000 c
39	Construct Office Building—Vallejo	-	57,500 c
40	Office Building—Working plans—Oakland	-	18,822 c
41			
42	Totals, Department of Motor Vehicles	-	\$391,322 c
43			
44	Department of Fish and Game:		
45	Minor construction and improvements	-	\$208,260 d
46			
47	Department of Natural Resources:		
48	Division of Beaches and Parks:		
49	Big Basin State Park—Water supply and sewage disposal	\$140,500	-
50	Emerald Bay State Park—Development	118,000	-
51	Borrego State Park—Trailer units	21,400	-
52	Castle Crags State Park—Development	61,000	-
53	Clear Lake State Park—Development	33,700	-
54	Donner Memorial State Park—Development	52,000	-
55	Minor construction and improvements	93,100	-
56			
57	Totals, Division of Beaches and Parks	\$519,700	-
58			
59	Division of Forestry:		
60	Fire Control Stations—Replacement of 6 tent camps	\$176,459	-
61	Engineering, planning, and inspection services	90,471	-
62	Humboldt County Honor Camp for Department of Corrections	447,870	-
63	District III Headquarters (Sacramento)—Site acquisition	35,000	-
64	Minor construction and improvements	179,790	-
65			
66	Totals, Division of Forestry	\$929,590	-
67			
68	Department of Public Health:		
69	Lunch room (snack bar) equipment, Office Building, Berkeley	\$23,000	-
70			
71	Department of Veterans Affairs:		
72	Veterans' Home of California:		
73	Improvements to domestic water system	25,900	-
74	Minor construction and improvements	36,750	-
75			
76	Totals, Veterans' Home of California	\$62,650	-
77			
78	Woman's Relief Corps Home:		
79	Minor construction and improvements	\$5,000	-
80			
81	TOTAL PROPOSED NEW APPROPRIATIONS	\$28,756,906	\$1,324,100 e

a Fair and Exposition Fund.

c Motor Vehicle Fund.

d Fish and Game Preservation Fund.

e Not including \$1,500,000 for Reclamation Board from the Flood Control Fund of 1946.



## SUMMARY OF 1954-55 ESTIMATED EXPENDITURES FROM CARRY-OVER APPROPRIATIONS

LINE	AGENCY AND PROJECT	PROPOSED EXPENDITURES		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM GENERAL FUND	FROM SPECIAL FUNDS
1	Department of Corrections:			
2	Medical Facility—Equipment:			
3	For Unit 4—recreation, maintenance shops, library, chapel,			
4	gymnasium-auditorium, classrooms, vocational shops, ga-			
5	rage and service station	\$405,000	-	-
6	For Unit 5—Reception-Guidance Center, cell rooms, mess hall,			
7	classroom and day room	166,000	-	-
8	For Unit 1—permanent medical facility	356,484	-	-
9	Totals, Department of Corrections	\$927,484	-	-
10	Department of the Youth Authority:			
11	Fred C. Nelles School for Boys—equipment for restricted deten-			
12	tion building	\$11,515	-	-
13	Preston School of Industry—equipment for Vocational Trade			
14	Building, kitchen and bakery, Commissary Building, two			
15	dormitories	67,500	-	-
16	Los Guilucos School for Girls—equipment for auditorium-chapel,			
17	two dormitories, school building	48,915	-	-
18	Totals, Department of the Youth Authority	\$127,930	-	-
19	Department of Education:			
20	Fresno State College—completion of Physical Science Building	-	\$327,510	-
21	School for Cerebral Palsied Children, Northern California—			
22	equipment for new school	\$111,320	-	-
23	Totals, Department of Education	\$111,320	\$327,510	-
24	University of California:			
25	Projects for Agricultural Purposes:			
26	Physics building conversion to classroom (Los Angeles)	-	-	\$100,000 a
27	Reservoir (Riverside)	-	-	150,000 a
28	Greenhouse and headhouse (Riverside)	-	-	90,000 a
29	Commissary (Davis)	-	-	260,000 a
30	Respiratory control buildings (Davis)	-	-	95,000 a
31	Development of South Coast Field Station (Orange County)	-	-	240,000 a
32	Unallocated by Regents	-	-	2,260,931 a
33	Minor construction	-	-	344,600 a
34	Totals, University of California	-	-	\$3,540,531 a
35	Department of Finance:			
36	Buildings and Grounds Division:			
37	Repayment of advance from General Fund to assist in the			
38	construction of the Business and Professions Building	-	—\$28,164	-
39	Sixth District Agricultural Association:			
40	Repayment of advance for acquisition of parking facilities	-	—38,600	-
41	District Agricultural Associations	-	-	\$2,204,898 a
42	Department of Mental Hygiene:			
43	Fairview State Hospital—equipment for new facility	\$669,350	-	-
44	Military Department:			
45	Construction of Armories (State Funds Only):			
46	Oakland	\$293,542	-	-
47	Santa Ana	83,675	-	-
48	Sunnyvale (addition)	12,000	-	-
49	Oroville	66,000	-	-
50	Monrovia (addition)	9,750	-	-
51	Totals, Military Department	\$464,967	-	-
52	Department of Motor Vehicles:			
53	Site acquisition—Oakland office building	\$105,679	-	-
54	Wildlife Conservation Board:			
55	Fish hatchery and stocking projects	-	-	\$214,502 c
56	Flow maintenance and stream improvement projects	-	-	46,887 c
57	Fish screen and ladder projects	-	-	49,000 c
58	Waterfowl projects	-	-	2,277,197 c
59	Totals, Wildlife Conservation Board	-	-	\$2,587,586 c

a Fair and Exposition Fund.

c Wildlife Restoration Fund.



## SUMMARY OF 1954-55 ESTIMATED EXPENDITURES FROM CARRY-OVER APPROPRIATIONS—Continued

LINE	AGENCY AND PROJECT	PROPOSED EXPENDITURES		
		FROM CAPITAL OUTLAY AND SAVINGS FUND	FROM GENERAL FUND	FROM SPECIAL FUNDS
1	Department of Natural Resources:			
2	Division of Beaches and Parks:			
3	Acquisition of beach sites	-	-	\$1,045,883.4
4	Acquisition of park sites	-	-	307,250.0
5		-	-	
6	Totals, Division of Beaches and Parks	-	-	\$1,952,663
7	Division of Forestry:			
8	Acquisition of lookout sites	\$32,965	-	-
9				
10	Department of Public Works:			
11	Division of Architecture:			
12	Contributions to State Employees' Retirement Fund	-	\$325,000	-
13	Division of Highways:			
14	Major Project Allocations	-	-	\$131,387,000
15	Construction Engineering	-	-	14,000,000
16	Right of Way Acquisition	-	-	65,723,000
17	Preliminary Engineering and Design	-	-	16,000,000
18	Construction of Buildings and Purchase of Equipment	-	-	5,000,000
19	Other	-	-	4,250,000
20	Contingencies	-	-	4,192,069
21	Return of advance for relocation of a portion of Route 5,			
22	Santa Clara County	-	—\$564,000	-
23				
24	Totals, Division of Highways	-	—\$564,000	\$240,552,069
25	State Funds	-	—564,000	214,927,069 f
26	Federal Funds	-	-	(25,625,000)
27	Reclamation Board:			
28	Sacramento River Flood Control Project	-	-	\$100,000 g
29	Merced County Stream Group Project	-	-	185,000 g
30				
31	Totals, Reclamation Board	-	-	\$285,000
32	Water Project Authority:			
33	Acquisition of Central Valley Project	-	\$276,698	-
34				
35	Department of Veterans Affairs:			
36	Veterans' Home of California—equipment for convalescent bar-			
37	racks	\$50,000	-	-
38				
39	Unallocated—Increased State Building Program and Miscellaneous			
40	Repairs and Improvements:			
41	Preliminary plans	\$150,000	-	-
42	Increased cost of construction	2,000,000	-	-
43	Miscellaneous repairs and improvements	300,000	-	-
44				
45	Totals, Unallocated	\$2,450,000	-	-
46				
47	TOTAL CARRY-OVER APPROPRIATIONS	\$4,939,695	\$298,444	\$225,497,717

d State Beach Fund.

e State Park Fund.

f State Highway Fund, \$208,927,069 and Highway Right of Way Acquisition Fund, \$6,000,000.

g Flood Control Fund of 1946.

## STATEMENT OF FUND CONDITION—CAPITAL OUTLAY AND SAVINGS FUND

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	CAPITAL OUTLAY AND SAVINGS FUND			
3				
4	Accumulated Surplus, July 1	\$67,510,562	\$79,642,585	\$20,601,696
5				
6	Receipts:			
7	Interest on investments	\$1,455,148	\$1,461,500	\$1,200,000
8	Escheated canceled warrants	28	—	—
9	Transfers from other funds	—	59,114	15,424
10	Transfers from General Fund	78,739,439	31,380,299	13,573,247
11	Transfers from General Fund, horse racing revenues	1,000,000	1,000,000	—
12	Transfers from General Fund, special appropriations	—	868,920	—
13				
14	Total Available	\$148,705,177	\$114,412,418	\$35,390,367
15	Expenditures:			
16	Agriculture	\$641,397	—\$31,244	\$170,850
17	Corrections	10,720,133	8,463,400	4,515,294
18	Youth Authority	3,198,181	6,801,473	899,740
19	Education	8,763,804	24,236,205	6,166,517
20	University of California	15,796,477	7,607,290	4,620,150
21	Employment	—	674	—
22	Finance	3,495,473	2,118,684	731,122
23	Fairs and Expositions	1,372,243	497,437	—
24	Highway Patrol	—9	—	—
25	Mental Hygiene	20,578,323	34,502,754	11,874,377
26	Military Affairs	1,869,459	2,312,743	539,967
27	Motor Vehicles	—2,315	15,874	105,679
28	Natural Resources	1,721,965	4,089,165	1,482,255
29	Public Health	438,093	433,430	23,000
30	Public Works	—24,192	—	—
31	Veterans Affairs	490,560	2,472,837	117,650
32	Unallocated	—	290,000	2,450,000
33				
34	Total Expenditures	\$69,062,592	\$93,810,722	\$33,696,601
35				
36	Accumulated Surplus, June 30th	\$79,642,585	\$20,601,696	\$1,693,766
37	Reserve for California Polytechnic College	2,000,000	2,000,000	963,000
38	Unexpended appropriations	62,478,473	5,670,561	730,766 <sup>c</sup>
39	Unappropriated surplus, unrestricted	15,164,112 <sup>a</sup>	12,931,235 <sup>b</sup>	—

<sup>a</sup> After \$125,649 prior year appropriation reversions.

<sup>b</sup> After \$12,764,220 appropriation reversions proposed in the Budget Act of 1954.

<sup>c</sup> Reserved for:

Ventura School for Girls—Equipment for new institution, \$300,000.

Department of Finance—Acquisition of office building sites, \$296,864.

Military Department—Unallocated balance, \$26,252.

Veterans' Home—Equipment for hospital wing and recreation center, \$107,650.

## ANALYSIS OF 1954-55 PROGRAM BY AGENCY AND PROJECT

## Department of Agriculture

## GENERAL ANALYSIS

The Capital Outlay Program of the Department of Agriculture has been and is directed toward the replacement of inadequate plant quarantine and fruit and vegetable standardization stations and the construction of animal and poultry disease diagnostic laboratories located so as to most efficiently serve the poultry and livestock industry.

Many of the inspection stations were constructed during or prior to the depression years and some were intended for use as seasonal facilities only. Because of obsolescence and greatly increased traffic volume, the construction of new stations is considered essential.

The program as proposed for the 1954-55 Fiscal Year together with the projects previously approved will substantially complete the major capital outlay plan of the department for the immediate future.

## PROJECTS PROPOSED FOR 1954-55

Project and Description	Expenditure*
<b>Plant Quarantine Station, Fort Yuma (COSF)</b> .....	<b>\$152,800</b>
Site acquisition .....	\$15,000
Construction .....	136,600
Equipment .....	1,200
The existing station was constructed over 20 years ago and is situated on leased property. Planned realignment of the highway will bypass the present station requiring relocation. The new station is to be of the type adopted as standard by the department for anticipated traffic volume.	
<b>Plant Quarantine Station, Alturas—Site Acquisition (COSF)</b> .....	<b>750</b>
The station is now situated on land held by the U. S. Government on behalf of Indians. Such land is not available on a long-term lease. Construction funds are available and to permit construction to proceed purchase of the necessary site is proposed.	
<b>Minor Construction and Improvements (COSF)</b> .....	<b>17,300</b>
The recommended projects are necessary to realize the maximum value from existing facilities and to provide a safe entry and egress from the Banning-Beaumont Standardization Inspection Station. (See agency budget hereafter for detail of projects.	
<b>Total, Department of Agriculture—Proposed New Appropriation (COSF)</b> .....	<b>\$170,850</b>

## Poultry Improvement Commission

## GENERAL ANALYSIS

The program provides additional funds for the establishment of the necessary facilities for a new project for testing turkey breeding stock. The original project was authorized by the Legislature as an amendment to the Budget Act of 1953 (Item 289.1).

## PROJECTS PROPOSED FOR 1954-55

Project and Description	Expenditure*
<b>Additional Facilities (F&amp;EF)</b> .....	<b>\$18,480</b>
This additional amount together with the \$76,500 appropriated by the Budget Act of 1953 will be for the following project development:	
Site .....	\$7,500
Living quarters (one house and one duplex) .....	25,000
Brooding houses .....	26,600
Fencing .....	7,000
Feeding equipment .....	13,880
Roadways .....	2,000
Water system .....	4,000
Storage building .....	3,000
Shelters and shade .....	6,000
<b>Total</b> .....	<b>\$94,980</b>

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.



## DEPARTMENT OF CORRECTIONS

## GENERAL ANALYSIS

The long-range capital outlay program of the Department of Corrections is designed to provide for population increase, reducing overcrowding, reducing the number of inmates housed in temporary structures, and structural renovation at the oldest prisons. Total California prison populations per 100,000 state population has varied from a high of 154 in 1934, a depression year, to 64 in 1944, a war year, after which it climbed to 114 on June 30, 1953, and is expected to continue to climb to 124 by June 30, 1960. The 1954-55 program represents an austerity program in preparation for additional capacity only. Inasmuch as the total prison population is expected to increase approximately 1,000 per year until July 1, 1955, when the next permanent prison (Vacaville) is scheduled to open, and with the Terminal Island facilities to be recalled by the Department of the Navy in July, 1955, the 1954-55 Budget includes proposals to reactivate two facilities to provide immediate overcrowding relief in the 1954-55 Fiscal Year, and funds for working drawings and/or construction of initial increments of permanent facilities for later activation. The construction of permanent facilities provides for a separate cell for each inmate and proper segregation of types so that the rehabilitation program can operate at maximum efficiency. The program is designed for minimum construction costs; using inmate labor inside the walls in secure prisons, such as Folsom and San Quentin, and contract labor for rehabilitation and reactivation of facilities to open in 1954-55. New prisons are being planned with a cluster of housing units around central utilities and service units. The latter will provide for economies in operating costs, as will a plan with locked cells rather than open dormitories to minimize night custodial coverage. As of June 30, 1953, 3,166 of the total 13,792 inmates were housed in overcrowded conditions. With 18,000 inmates expected by June 30, 1960, and the probable return of the Terminal Island facilities to the U. S. Navy Department by July, 1955, it is most important that expanded facilities be provided as soon as possible.

## SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959	ESTIMATED JUNE 30, 1960
<b>Total Population</b> -----	13,792	14,855	15,790	16,525	17,035	17,360	17,675	18,000
<i>Annual increase</i> -----	-	(1,063)	(935)	(735)	(510)	(325)	(315)	(325)
<b>Total Facilities (Capacities)</b> -----	10,660	11,886	13,016	13,853	16,403	17,165	17,671	17,671
Permanent <sup>b</sup> -----	6,922	8,237	8,237	10,217	13,242	15,054	15,354	15,354
Semipermanent <sup>c</sup> -----	903	931	1,461	1,541	1,541	1,541	2,047	2,047
Temporary housing <sup>d</sup> -----	2,835	2,718	3,318	2,095	1,620	570	270	270
Overcrowding <sup>e</sup> -----	3,166	3,034	2,813	2,687	670	273	163	483
<b>Facilities</b>								
<b>MEDICAL FACILITY</b>								
Terminal Island <sup>a</sup> -----	1,015	1,100	1,100	-	-	-	-	-
Temporary housing -----	1,015	1,100	1,100 <sup>f</sup>	-	-	-	-	-
Vacaville <sup>a</sup> -----	-	-	-	1,400 <sup>c</sup>	1,980	2,050	2,050	2,050
Permanent -----	-	-	-	1,400	1,980 <sup>g</sup>	1,980	1,980	1,980
Semipermanent -----	-	-	-	-	-	-	206 <sup>h</sup>	206
Overcrowding -----	-	-	-	-	-	70	-	-
<b>TEMPORARY FACILITY (AT SAN LUIS OBISPO) <sup>a</sup></b> -----	-	-	600	600	600	-	-	-
Temporary housing -----	-	-	600	600	600 <sup>i</sup>	-	-	-
<b>CALIFORNIA CORRECTIONAL FACILITY (AT CHINO) <sup>a</sup></b> -----	-	-	-	-	1,000	1,000	1,000	1,000
Permanent -----	-	-	-	-	1,000 <sup>j</sup>	1,000	1,000	1,000
<b>INSTITUTION FOR MEN—</b>								
CHINO <sup>a</sup> -----	1,931	1,900	1,900	2,400	2,174	2,124	2,174	2,174
Permanent -----	1,074	1,074	1,074	1,174 <sup>k</sup>	1,674 <sup>l</sup>	1,674	1,674	1,674
Semipermanent (Tehachapi Farm Branch) -----	-	-	500 <sup>m</sup>	500	500	500	500	500
Temporary housing -----	350	350	350	350	-	-	-	-
Overcrowding -----	507	476	-	376	-	-	-	-
<b>STATE PRISON AT FOLSOM <sup>a</sup></b> -----	2,270	2,600	2,600	2,600	2,600	1,940	1,640	1,640
Permanent -----	1,496	1,496	1,496	1,496	1,496	1,496	1,496	1,496
Semipermanent -----	144	144	144	144	144	144	144	144
Temporary housing -----	-	300 <sup>n</sup>	300	300	300	300	-	-
Overcrowding -----	630	660	660	660	660	-	-	-

<sup>a</sup> Population.

<sup>b</sup> Inmates housed in permanent building within rated capacity (includes isolation, segregation, detention and guidance center sections, but not hospitals).

<sup>c</sup> Includes buildings of other than reinforced concrete or equipment construction but designed for use 20 years or more.

<sup>d</sup> Includes prefabricated steel buildings.

<sup>e</sup> Inmates housed in permanent, semipermanent and temporary buildings above rated capacity. (Population under capacity not deducted.)

<sup>f</sup> Medical facility—Terminal Island—expect to return to U. S. Navy Department by July, 1955.

<sup>g</sup> Medical facility—Vacaville—reception center to be completed.

<sup>h</sup> Medical facility—Vacaville—farm workers dormitory—working plans to be proposed in 1955-56.

<sup>i</sup> Temporary facility—to be discontinued as permanent facilities are completed. Construction proposed in 1954-55.

<sup>j</sup> California correctional facility at Chino—working plans proposed in 1954-55.

<sup>k</sup> Chino—additions to West Dormitory (100 capacity)—construction proposed in 1954-55.

<sup>l</sup> Chino—three outside cell buildings (500 capacity)—construction to be proposed in 1955-56.

<sup>m</sup> Chino—Tehachapi Farm Branch—construction proposed in 1954-55.

<sup>n</sup> Folsom—temporary reactivation of old cell block.

## DEPARTMENT OF CORRECTIONS—Continued

## SUMMARY OF POPULATION AND CAPACITIES—Continued

LINE	FACILITY	ACTUAL JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959	ESTIMATED JUNE 30, 1960
1	<b>Facilities—Continued</b>								
2									
3									
4	<b>STATE PRISON AT SAN</b>								
5	<b>QUENTIN<sup>a</sup></b>	4,663	4,590	4,615	4,276	2,702	2,895	2,855	3,175
6	Permanent	2,465	2,465	2,465	2,465	2,590	2,590	2,590	2,590
7	Semipermanent	22	22	22	102 <sup>o</sup>	102	102	102	102
8	Temporary housing	248	248	248	125	—	—	—	—
9	Overcrowding	1,928	1,855	1,880	1,584	10	203	163	483
10									
11	<b>STATE PRISON AT SOLEDAD<sup>a</sup></b>	1,900	2,000	2,200	2,464	3,184	2,734	2,734	2,734
12	Permanent	1,534	1,534	1,534	2,014 <sup>p</sup>	2,734 <sup>p</sup>	2,734	2,734	2,734
13	Temporary	400	450	450	450	450	—	—	—
14	Overcrowding	—	16	216	—	—	—	—	—
15									
16	<b>NEW MEDIUM SECURITY</b>								
17	<b>PRISON<sup>a</sup></b>	—	—	—	—	—	1,812	2,112	2,112
18	Permanent	—	—	—	—	—	1,812 <sup>q</sup>	1,812	1,812
19	Semipermanent	—	—	—	—	—	—	300	300
20									
21	<b>DEUEL VOCATIONAL</b>								
22	<b>INSTITUTION<sup>a</sup></b>	564	1,150	1,200	1,200	1,200	1,200	1,500	1,500
23	Permanent	—	1,215	1,215	1,215	1,215	1,215	1,515 <sup>r</sup>	1,515
24	Temporary	564	—	—	—	—	—	—	—
25									
26	<b>INSTITUTION FOR WOMEN—</b>								
27	<b>CORONA<sup>a</sup></b>	449	480	510	520	530	540	545	550
28	Permanent	353	453	453	453	553	553	553	553
29	Overcrowding	96	27	57	67	—	—	—	—
30									
31	<b>CAMPS<sup>a</sup></b>	1,000	1,035	1,065	1,065	1,065	1,065	1,065	1,065
32	12 months—Semipermanent housing	737	765	795	795	795	795	795	795
33	5 months—Temporary housing	263	270	270	270	270	270	270	270
34									
35	<b>TOTAL PRISON POPULATION</b>								
36	<b>PER 100,000 STATE</b>								
37	<b>POPULATION</b>	114	118.6	121.9	124.6	125.5	125.1	124.6	124.1
38									
39									

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
<b>Soledad Prison—Additional Cell Buildings (COSF)</b>	\$1,194,000
Construction	\$1,084,000
Equipment	110,000

This unit is planned for an initial capacity of 480 medium security inmates and an eventual capacity of 1,200. Individual locked cells will be provided to minimize the number of correctional officers required on the night shift. Construction will be of relatively inexpensive, precast concrete or concrete block. Because of the large number of inmates to be housed therein and for proper inmate segregation, the unit will eventually include the following structures in addition to cell blocks; administration, hospital clinic, kitchen, mess halls, boiler plant, vocational and maintenance shops, library, chapels, control station and canteen, entrance gate control, garage and fire station, and parking space. This facility will use laundry, bakery, and hospital facilities of the main institution. 1954-55 construction, however, would provide only for cell blocks, dining and day rooms. This facility will initially be additional capacity, but ultimately will replace the temporary farm barracks. It will open in the 1956-57 Fiscal Year. Original complements of equipment, \$110,000 will be confined to furnishings for cells, dining and day rooms only.

**New Medium Security Prison—Working plans (COSF)**
533,000

This proposal represents 4 percent of the construction cost of \$13,325,000 for a 1,812 capacity institution required to meet the increasing population and to relieve overcrowding in the department. The institution is planned to provide greater overall capacity with four separate cell block units, each with its own mess hall, classrooms, and recreation areas, clustered about a central administration building, hospital, kitchen, laundry, commissary and powerhouse. This plan is designed to permit larger capacity in one institution, maintain inmate segregation by types of inmates, and take advantage of operating economies by centralized service and utility units. If working plans are provided in 1954-55, construction funds would be proposed in 1955-56 with the institution being scheduled to open during 1959-60. Selection of a site is anticipated in the current fiscal year.

<sup>a</sup> Population.

<sup>o</sup> San Quentin—construction of 80 capacity farm dormitory proposed in 1954-55.

<sup>p</sup> Soledad—construction of new cell building (480 capacity) proposed in 1954-55; enlargement to 1,200 capacity to be proposed in 1955-56.

<sup>q</sup> New medium security prison—working plans to be proposed in 1954-55.

<sup>r</sup> Deuel—reception-guidance center—working plans to be proposed in 1955-56.

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.



## DEPARTMENT OF CORRECTIONS—Continued

## PROJECTS PROPOSED FOR 1954-55—Continued

Project and Description	Expenditures *
<b>Chino Prison—Tehachapi Branch (COSF)</b> -----	<b>\$609,500</b>
Construction -----	\$384,500
Equipment -----	225,000
This proposal is to reactivate the former women's prison to house 500 minimum and medium security male inmates. The project has been reduced to an absolute minimum to make the presently existing buildings habitable. The work is planned on a contractual basis for completion early in the 1954-55 Fiscal Year. Original complement of equipment in the amount of \$225,000 is proposed to equip this branch institution, which will be complete in itself, with the exception of full hospital facilities.	
<b>Temporary Facility—(San Luis Obispo) (COSF)</b> -----	<b>490,000</b>
Construction -----	\$190,000
Equipment -----	300,000
This proposal is to rehabilitate the hospital section of Camp San Luis Obispo, owned by the State of California, and leased to the U. S. Department of the Army, to operate as a 600 inmate State facility, mostly for elderly and chronically infirm inmates. As in the case of Tehachapi, the project has been reduced to an absolute minimum and will be performed on a contractual basis for occupancy during the 1954-55 Fiscal Year. Original complements of equipment, \$300,000, will be required to equip this complete institution.	
<b>California Correction Facility at Chino—Working plans (COSF)</b> -----	<b>171,000</b>
This proposal is for 4 percent of an estimated \$4,273,000 construction cost to provide a permanent institution for 1,000 elderly and chronically infirm inmates on the property of the Chino institution. It will be a complete institution in itself. Because of its location, no site will have to be purchased and special technical medical personnel should serve both this facility and the Chino institution.	
<b>Medical Facility—Equipment Purchase (COSF)</b> -----	<b>927,484a</b>
For Unit 1—permanent facility (Budget Act of 1950, Item 286)-----	\$356,484
For Unit 4—recreation, maintenance shops, library, chapel, gymnasium-auditorium, classrooms, vocational shops, garage and service station (Budget Act of 1953, Item 209b)-----	405,000
For Unit 5—Reception-Guidance Center, cell rooms, mess hall, classroom and day room (Budget Act of 1953, Item 290c)-----	166,000
<b>Chino Prison—Additions to West Dormitory (COSF)</b> -----	<b>295,650</b>
Construction -----	\$277,650
Equipment -----	18,000
These additions will provide 100 additional minimum and medium capacity at a reasonable cost. It will be of concrete construction and will utilize existing day rooms and toilet facilities. Original complements of equipment will be limited to items directly related to the cell block, guarding costs consist of two correctional officers for the six-month construction period to prevent passage into the construction area of the 264 men already housed in the west dormitory.	
<b>Minor Construction and Improvements (COSF)</b> -----	<b>294,660</b>
Total departmental minor construction, improvements, repairs, and equipment is proposed at a reduced figure from 1953-54, and is confined to items that are mandatory and necessary to provide additional capacity, security, and program, for institutions in a department with an increasing population and overcrowding. Guarding and nominal pay for inmate work crews have generally been included, in accordance with Chapter 630, Statutes of 1953. (See agency budgets for detail of projects.)	
<b>Total, Department of Corrections</b> -----	<b>\$4,515,294</b>
Proposed new appropriations (COSF)-----	3,587,810
Carry-over appropriations (COSF)-----	927,484

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.



## Department of the Youth Authority

## GENERAL ANALYSIS

The capital outlay program of the Department of the Youth Authority is planned to replace existing inadequate facilities and to meet the capacity requirements resulting from the increased California juvenile population. The demand for additional capacity is being alleviated to some extent by a program of encouraging improvements in juvenile law enforcement improvements, and increased use of probation, increased use of county juvenile homes and camps (subsidized by the State at one-half cost or not to exceed \$95 per month per ward), reducing the ward's time in the institutions, and increased use of parole. The latter two parts of the program include the time the youths are wards of the Youth Authority. The effectiveness of this part of the program will be significantly improved when the two reception centers are opened in summer, 1954.

The Youth Authority may refuse new commitments if facilities are not available pursuant to Section 1731.5 of the Welfare and Institutions Code. This prevents overcrowding in the institutions, although a backlog of boys and girls in county jails awaiting admission to Youth Authority facilities after acceptance by the Youth Authority is a constant problem.

## SUMMARY OF POPULATION AND CAPACITIES

FACILITY	ACTUAL JUNE 30, 1953	ESTIMATED JUNE 30, 1954	ESTIMATED JUNE 30, 1955	ESTIMATED JUNE 30, 1956	ESTIMATED JUNE 30, 1957	ESTIMATED JUNE 30, 1958	ESTIMATED JUNE 30, 1959	ESTIMATED JUNE 30, 1960
Total Population <sup>a</sup> ..	1,778	2,064	2,559	2,557	2,930	3,122	3,359	3,359
TOTAL CAPACITY .....	2,100	2,516	2,978	2,988	3,539	3,741	3,991	3,991
(Hospital and detention capacity) ..	(167)	(250)	(276)	(296)	(455)	(455)	(455)	(455)
NET CAPACITY .....	1,933	2,266	2,702	2,692	3,084	3,286	3,536	3,536
Permanent <sup>b</sup> .....	1,173	1,810	2,430	2,450	3,056	3,286	3,536	3,536
Temporary <sup>c</sup> .....	760	456	272	242	28	—	—	—
Excess population over permanent capacity .....	605	254	129	107	—126	—164	—177	—177
CALIFORNIA YOUTH TRAIN- ING SCHOOL—Permanent <sup>f</sup> ..	—	—	—	—	425	575	725	725
NORTHERN CALIFORNIA RE- CEPTION CENTER AND CLINIC—Permanent ..	—	176	176	176	226	276	276	276
SOUTHERN CALIFORNIA RE- CEPTION CENTER AND CLINIC—Permanent .....	—	—	374	374	374	374	374	374
FORESTRY CAMPS—Permanent ..	285	285	285	285	285	285	285	285
FRICOT RANCH SCHOOL FOR BOYS—Permanent .....	162	162	162	162	162	162	162	162
FRED C. NELLES SCHOOL FOR BOYS .....	339	339	371	371	371	373	373	373
Permanent .....	293	293	343	343	343	373	373	373
Temporary .....	46	46	28	28	28	—	—	—
PASO ROBLES SCHOOL FOR BOYS .....	150	375	375	385	385	385	385	385
Permanent .....	—	345	345	385	385	385	385	385
Temporary .....	150	30	30	—	—	—	—	—
PRESTON SCHOOL OF INDUSTRY <sup>d</sup> .....	754	770	736	736	736	736	736	736
Permanent .....	386	586	736	736	736	736	736	736
Temporary .....	368	184	—	—	—	—	—	—
LOS GUILUCOS SCHOOL FOR GIRLS—Permanent <sup>e</sup> .....	196	195	285	285	285	285	285	285
VENTURA SCHOOL FOR GIRLS ..	214	214	214	214	290	290	390	390
Permanent .....	—	—	—	—	290	290	390	390
Temporary .....	214	214	214	214	—	—	—	—

<sup>a</sup> Sections 1731.5 and 1736 of the Welfare and Institutions Code provides that the Youth Authority may accept commitments if facilities are available. Because of these sections of the code, the Youth Authority does not have resident population in excess of total capacity. Population is estimated at approximately 95 percent of total capacity, less hospital and detention capacity, to allow for turnover.

<sup>b</sup> Capacity in permanent buildings not scheduled for replacement.

<sup>c</sup> Housing capacity in temporary buildings or buildings scheduled for replacement.

<sup>d</sup> Includes clinic operated at Preston up to summary, 1954, when separate clinics will be in operation.

<sup>e</sup> Capacity in existing dormitories will be reduced as new facilities are placed in operation.

<sup>f</sup> These wards will come from the counties and Preston and not as transfers from the Deuel Vocational Institution at Tracy.

## Department of the Youth Authority—Continued

## PROJECTS PROPOSED FOR 1954-55

Project and Description	Expenditure <sup>a</sup>
<b>Youth Training School—Site Acquisition and Construction (COSF)</b> -----	\$200,000
This institution for boys is authorized by Section 1250 of the Welfare and Institutions Code which provide for "an institution for the confinement of males to be known as the Youth Training School." This school will ultimately house 600 wards in the 16 to 21 age group. The primary emphasis of the school program will be vocational and educational. The need for this additional facility results from the fact that an increasing number of older boys with worse records are being committed. The increasing state population results in increased commitments although greater use of local facilities, while partly offsetting the increase, results in older, more experienced boys being committed.	
The appropriation includes authorization for construction so that site clearance and development will be possible should such be a necessary condition for utilization of site.	
<b>Fred C. Nelles School for Boys—Equipment for Restricted-detention Building (COSF) (Budget Act of 1953, Item 304)</b> -----	11,515 a
<b>Paso Robles School for Boys—Restricted-detention Building (COSF)</b> -----	233,100
Construction -----	\$225,300
Equipment -----	7,800
This building, with 40 single rooms, replaces a 30-bed temporary, dormitory-type unit. Proper segregation and control of inmates is virtually impossible in the existing, open dormitory-type structure. The increased age level of the wards together with the 150 per cent population increase at this institution result in an urgent need for this permanent restricted-detention unit.	
<b>Preston School of Industry—Control and Counseling Center (COSF)</b> -----	188,800
Construction -----	\$181,600
Equipment -----	7,200
This unit is the first part of a two increment replacement of the present administration building. The existing building has been condemned by the Fire Marshal. The new facilities will be located near the new dormitories and will result in reduced inmate movement.	
<b>Preston School of Industry—Fire House Replacement (COSF)</b> -----	36,450
Construction -----	\$35,000
Equipment -----	1,450
The present fire house, little more than a garage, is located outside of the new security area and does not have living quarters. For proper fire protection, the present fire house should be replaced with a new structure including living quarters and a hose-drying tower and should be located within the security area.	
<b>Preston School of Industry—Equipment for Vocational Trade Building, Kitchen and Bakery, Commissary Building, Two Dormitories (COSF) (Budget Act of 1953, Item 307)</b> -----	67,500 a
<b>Los Guilucos School for Girls—Equipment for Auditorium-chapel, Two Girls Dormitories, School Building (COSF) (Budget Act of 1952 and 1953, Items 309 and 322)</b> -----	48,915 a
<b>Minor Construction and Improvements (COSF)</b> -----	113,460
This includes only the most urgent projects for the forestry camps and institutions of the Department of the Youth Authority. (See agency budgets hereafter for detail of projects.)	
<b>Total, Department of the Youth Authority</b> -----	\$899,740
Proposed new appropriations (COSF) -----	771,810
Carry-over appropriations (COSF) -----	127,930

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimate from "carry-over appropriations" previously enacted by the Legislature.

## DEPARTMENT OF EDUCATION

## GENERAL ANALYSIS

**State Colleges:** There are, at present, 11 established state colleges and technical schools, six of which are operating in permanent quarters which have been built to handle enrollments experienced prior to World War II. The California State Polytechnic College, located at San Luis Obispo, with branches at San Dimas and the Kellogg Ranch, and the California Maritime Academy at Vallejo, also have been operating permanent sites, but principally occupying temporary structures. Three new colleges have been established during the last six years, one of which is still operating in rented facilities in Los Angeles, while the other two are operating new campuses in Long Beach and Sacramento.

A major portion of the capital outlay funds appropriated since 1946 for educational purposes has been used to design and construct portions of four new state college campuses at San Francisco, Fresno, Long Beach, and Sacramento. Long Beach State College has been operating in temporary structures pending completion of permanent buildings in 1954-55. Sacramento State College has already occupied its original six buildings, with six additional structures scheduled for completion during the budget year. San Francisco State College will move completely to its new campus during 1954-55, and must immediately limit enrollment until further classroom facilities are provided. Fresno State College has also been budgeted sufficient buildings to permit a complete move to its new campus during 1955-56.

Despite gains made by new construction, the colleges are becoming more overcrowded, due to unexpectedly large enrollment growth. In 1939-40, the highest prewar enrollment of the State College System was 10,376 full-time equivalent students, while 1953-54 current enrollments are 29,098 full-time students. Department of Finance estimates project the number of state college students in 1960 at 46,300, and in 1965 at 62,600.

During 1954-55, construction funds are provided primarily to meet this growing problem of overcrowding and to permit the maximum utilization of existing facilities in absorbing post-Korean enrollments. Additional classrooms are being provided first at those colleges where imminent pressure of enrollments are overtaking present facilities, rather than at this time attempting to add new institutions.

**Special Schools:** At present, residence schools for the deaf and blind exist at Berkeley, both housed in recently expanded or modernized quarters. A new School for the Deaf at Riverside began operations with 50 students in February, 1953. During the current year it is operating at 225 students, its present capacity, pending construction of a second unit of buildings which should be completed during the 1955-56 Fiscal Year. Residential schools for cerebral palsied children have been established in temporary rented quarters in both Northern and Southern California. The northern school will move to its new permanent home on the San Francisco State College campus during the budget year. In addition, one residential orientation center for intensive training of the blind, and three nonresidential sheltered workshops for the blind are operated in permanent quarters in Los Angeles, Oakland, and San Diego. The shops in San Diego and Oakland are housed in older structures. The Los Angeles shop is in adequate quarters recently acquired by the State.

During the 1954-55 Fiscal Year, the only major plant additions are planned at the School for the Deaf at Berkeley. Recent expansion of dormitories and classrooms has left this residential institution with completely inadequate gymnasium facilities, and with its playfield usurped in part by the building expansion.



## DEPARTMENT OF EDUCATION—Continued

## POPULATION AND CAPACITIES

The following table outlines the actual enrollments in the several state colleges and special schools for the 1951-52 and 1952-53 Fiscal Years, and the estimated enrollments for 1953-54 through 1958-59:

ACTUAL AND ESTIMATED ENROLLMENTS  
FULL-TIME EQUIVALENT STUDENTS

COLLEGE	ACTUAL			ESTIMATED <sup>a</sup>				
	1951-52	1952-53	1953-54	1954-55	1955-56	1956-57	1957-58	1958-59
<b>STATE COLLEGES</b>								
Chico State College	1,143	1,215	1,275	1,300	1,350	1,400	1,450	1,500
Fresno State College:								
General	2,600	2,671	2,875	3,075	3,200	3,350	3,500	3,600
Agriculture	113	125	150	175	200	225	250	275
Humboldt State College	498	523	600	650	700	750	800	850
Long Beach State College	1,112	1,295	1,650	2,000	2,500	3,000	3,600	4,300
Los Angeles State College of Applied Arts and Sciences	2,401	2,675	3,000	3,500	4,000	4,500	5,000	5,000
Sacramento State College	1,027	963	1,400	1,800	2,100	2,300	2,500	2,500
San Diego State College	3,262	3,567	3,950	4,350	4,500	4,700	5,000	5,000
San Francisco State College	4,069	4,191	4,400	4,500	4,500	4,750	4,900	5,000
San Jose State College	5,532	5,928	6,875	6,000	6,000	6,000	6,000	6,000
California State Polytechnic College	2,574	2,742	2,753	3,485	3,780	4,280	4,780	5,080
California Maritime Academy	185	180	170	200	200	200	200	200
Totals, State Colleges	24,516	26,075	29,098	31,035	33,030	35,455	37,980	39,305
<b>SPECIAL SCHOOLS FOR PHYSICALLY HANDICAPPED</b>								
School for the Blind	165	161	165	168	172	172	172	172
School for the Deaf, Berkeley	398	414	407	440	452	452	452	452
School for the Deaf, Riverside	—	56	225	225	350	350	350	350
School for Cerebral Palsied Children, Northern California	29	29	32	32	32	32	32	32
School for Cerebral Palsied Children, Southern California	28	29	28	28	28	28	28	28
Oakland Orientation Center	—	9	15	25	30	40	45	50
Totals, Special Schools	620	698	872	918	1,064	1,074	1,079	1,084
<b>GRAND TOTAL</b>	<b>25,136</b>	<b>26,773</b>	<b>29,970</b>	<b>31,953</b>	<b>34,094</b>	<b>36,529</b>	<b>39,059</b>	<b>40,389</b>

The present permanent buildings and the buildings under construction or financed by current appropriations will not adequately house the above enrollments. The following table indicates by percentage the extent to which present and financed buildings fill the need for the 1958-59 enrollments for instructional and noninstructional facilities:

STATE COLLEGE	Estimated Enrollment (F. T. E.) 1954-55	Estimated Enrollment (F. T. E.) 1958-59	Percent of financed or completed classrooms of 1958-59 enrollment needs (F. T. E.) as of		Percent of total permanent plant financed or completed based on ultimate enrollment needs (F. T. E.) as of	
			June 30, 1954	June 30, 1955	June 30, 1954	June 30, 1955
Chico	1,300	1,500	73	73	55	55
Fresno	3,250	3,600	68	73	48	53
Humboldt	650	850	88	88	45	45
Long Beach	2,000	4,300	61	61	50	50
Los Angeles	3,500	5,000	—	—	—	—
Sacramento	1,800	2,500	63	63	63	63
San Diego	4,350	5,000	58	62	57	62
San Francisco	4,500	5,000	68	68	68	68
San Jose	6,000	6,000	68	68	68	68
California Polytechnic College:						
San Luis Obispo	3,060	3,700	47	47	45	45
Kellogg-Voorhis	425	1,380	40	60	15	22
California Maritime Academy	200	200	85	85	52	52

<sup>a</sup> These estimates of future enrollments, based on projections in the Report of the Survey of the Needs of Higher Education in California, are unrealistically conservative in light of more recent population estimates. Total enrollment in 1958-59 is more likely to reach 43,000.

## DEPARTMENT OF EDUCATION—Continued

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure *
<b>San Jose State College—Additional Boiler (COSF)</b> ----- The San Jose heating plant is already at capacity, with the speech and drama, men's physical education, library addition, and other new buildings still to be added. In order to heat these new buildings, already financed and under construction, this boiler must be provided.	\$59,500
<b>San Francisco State College—Health Center (COSF)</b> ----- Construction ----- \$121,000 Equipment ----- 18,000	139,000
This project will provide a student health center which will replace temporary facilities now being used at the new campus site. A new state college student health program, partially paid for by student fees, is being inaugurated at all colleges. This particular building will be the minimum required to meet the recommended program. It will house doctors' offices and examination rooms, nurses' quarters, with provision for minor treatment and laboratory facilities.	
<b>School for the Deaf, Berkeley—Gymnasium (COSF)</b> ----- Construction ----- \$439,400 Equipment ----- 19,500	458,900
The present gymnasium was designed in 1914 for a school of less than 200 students. This residential school for the deaf now has approximately 450 students, thereby completely overtaxing this facility. This project provides a new gymnasium for the School for the Deaf, with a standard basketball court and showers and lockers for both boys and girls. Completion of the structure will permit transfer of the use of the present building to the School for the Blind, which has no gymnasium of its own.	
<b>Humboldt State College—Complete Fisheries Building, Raceways, and Ponds (COSF)</b> ----- This second unit of the wildlife management project will provide additional troughs to complete the Hatchery Building; provide tank, piping filters, water circulation, etc., within the building and at the following proposed outside installations: earth pool, six circular concrete pools, concrete raceway and necessary site work.	85,192
<b>School for the Deaf, Berkeley—Athletic Field (COSF)</b> ----- This project will provide a one-fifth mile track and a standard football field but will not include a grandstand. The former playfield for this school was partially destroyed when additional dormitories were added to increase the capacity of the school in the past few years. The playfields are essential for a proper intramural and interscholastic sports program, such as track, football, and baseball, and will provide possibilities for other recreation outlets to the major portion of the student body who are residents seven days a week for the entire school year.	214,700
<b>San Diego State College—Education Classroom Building (COSF)</b> ----- Construction ----- \$437,000 Equipment ----- 49,800	486,800
This project will provide seven additional classrooms and related work areas for the Education department, and permit centralization of all educational and teacher training facilities in the same campus area. At present the education department is dispersed in several temporary structures of poor quality throughout the campus. Classroom facilities at this state college are the lowest for enrollment needs at any of the already established campuses, and the currently accelerated growth at this school makes mandatory the proper housing of this division.	
<b>San Francisco State College—Demonstration School Playfield, Construction (COSF)</b> ----- This project will include fencing, paving, and related playground equipment for playgrounds adjacent to the demonstration elementary school site. The San Francisco City School District will complete by July 1, 1955, a new million dollar demonstration elementary school which will be operated by the state college. As part of the agreement the State is furnishing the playgrounds..	76,000
<b>Fresno State College—Completion of Physical Science Building</b> ----- Construction (COSF) ----- \$237,490 Construction (GF) ----- 327,510 <sup>a</sup> Equipment (COSF) ----- 36,100	601,100
This project provides the physics wing to the new physical science building already appropriated. This wing was originally included in the scope of the science building, but was deleted because of inadequate financing. The building will contain physics laboratories and shops, an electronics laboratory, departmental offices, lecture rooms and equipment rooms. In order to permit moving to the new Fresno campus, this physics wing in mandatory. The project will be partly financed from funds received for the sale of a prior campus site made available by Chapter 33, Statutes of 1950.	
<b>Long Beach State College—Administration Building (COSF)</b> ----- Construction ----- \$474,000 Equipment ----- 33,000	507,000
This project will house the administrative officers of the college, the registrar and student activities offices, the admissions office and business office. Present facilities in temporary structures are completely inadequate, and the administrative functions of the college are beginning to suffer due to the unusually large growth at this school. Completion of this new structure will permit the presently occupied temporary buildings to be returned to classroom use as originally contemplated.	

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.



## DEPARTMENT OF EDUCATION—Continued

Project and Description	Expenditure *
<b>Polytechnic College (Kellogg Campus)—Completion of Science Building (COSF)</b> -----	<b>\$1,037,000</b>
Construction -----	\$800,000
Equipment -----	237,000
This project completes the science building at the Kellogg campus, originally appropriated in 1953-54. This additional appropriation is necessary in order to provide an effective, operable, instructional unit for the 1,000 students estimated for the Kellogg campus by 1956. A total of 26 laboratories and eight lecture rooms will be provided, as well as office space for 36 faculty members.	
<b>San Jose State College—Classroom Building (COSF)</b> -----	<b>1,380,925</b>
Construction (COSF) -----	\$1,283,700
Equipment (COSF) -----	97,225
This project will provide classrooms, lecture halls and laboratories plus offices and necessary appurtenances for the psychology, social science, philosophy and audio-visual departments. At the present time the students in these departments are housed entirely in temporary quarters. The current full-time enrollment in the classes contemplated to use facilities is 1,616 students.	
<b>San Jose State College—Completion of Library Building, Construction (COSF)</b> -----	<b>746,000</b>
This addition to the existing and planned portions of the library will provide a total student-station capacity of 1,500 in the reading areas. A portion of the total library building was financed in 1953-54. This portion is contemplated to be almost entirely reading areas and divisional libraries, with a minimum of stack area. These funds, if made available, will permit economical construction of the entire unit, including the portion for which funds were appropriated last year.	
<b>San Francisco State College—Additional Boiler, Construction (COSF)</b> -----	<b>55,800</b>
This state college is already operating on an overload situation for its heating plant, with no standby facilities. With new buildings yet to be put into operation in the budget year, this boiler is mandatory to provide sufficient capacity for operation at the new campus.	
<b>Polytechnic College (San Luis Obispo Campus)—Working Plans and Specifications for First Unit of Engineering Building (COSF)</b> -----	<b>70,500</b>
These funds will allow the working plans and specifications for the project to progress to the contract estimate stage. The project, when funded, will provide 34 laboratories and classrooms. This will assure a minimum of time lapse between the funding and completion of project.	
<b>School for Cerebral Palsied Children, Northern California—Equipment (COSF) (Chapter 1765, Statutes of 1953)</b> -----	<b>111,320 a</b>
Construction of the new school is budgeted for the 1953-54 year. Equipment purchases from continuing appropriation (Chapter 1765, Statutes of 1953) are planned in the 1954-55 year.	
<b>Minor Construction and Improvements</b> -----	<b>731,280</b>
(COSF) -----	\$464,290
(SCF) -----	125,400
(F&EF) -----	141,590
To provide for several urgent improvement and alteration projects (see agency budgets for project details).	
<b>Total, Department of Education</b> -----	<b>\$6,761,017</b>
Proposed new appropriations (COSF) -----	6,055,197
Proposed new appropriations (SCF) -----	125,400
Proposed new appropriations (F&EF) -----	141,590
Carry-over appropriations (COSF) -----	111,320
Carry-over appropriations (GF) -----	327,510

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.



## UNIVERSITY OF CALIFORNIA

## GENERAL ANALYSIS

Based on conservative assumptions it is estimated that the University's total fall semester enrollment will be 36,900 in 1955, 56,700 in 1960, and 76,100 in 1965, with continuing increases to be expected beyond 1965.

The impact of such enrollments can be judged, at least roughly, from the fact that the University's total enrollment in 1935 was 20,105—or approximately the amount of increase in number of students predicted for each of the five-year periods beginning in 1955 and 1960. The conditions of 1935 constitute a good basis for comparisons in terms of building space, for the actual total per-student floor areas at that time were about what is now regarded as normal. Disregarding research activities and the increasing average space requirements of a student body with a growing proportion of upper division and graduate students, the University's physical plant would have to be expanded every five years by as much as the total building space existing in 1935 to keep physical expansion in pace with the enrollments predicted for 1955 to 1965, which will greatly exceed the University's postwar peak of 43,426 students (Fall 1949) before 1960.

The largest groups of the University's students are located where recently appointed local chief administrative officers have not had sufficient time to analyze and define long-range educational programs in the detail which should serve as the basis of long-range building programs. Furthermore, the problem of planning for future enrollments can not be solved independently for each campus, or even for the total University alone. The estimate that the University's Fall 1952 enrollment of 33,770 will increase to 76,100 by 1965 is only part of the estimate that, for every 100 students in California's publicly supported colleges and University in 1952, there will be 215 by the middle of the next decade—and that, at that time, there will be 255 students graduating from California's public high schools for every 100 who graduated in 1952.

California's state colleges and publicly supported junior colleges are also faced by approaching tremendous enrollment increases. The estimates of demands in 1965 are, in fact, far greater than the capacities proposed by "A Report of a Survey of the Needs of California in Higher Education," prepared by a committee appointed by the Liaison Committee of the Regents of the University of California and the State Board of Education, in accordance with Chapter 57, Statutes of 1947, and published March 1, 1948. They are greater by 27,600 in the case of the University, 23,400 in the case of the state colleges, and 10,700 in the case of the junior colleges. The problem of projecting educational and physical expansion programs is one which must be approached on a state-wide socio-economic basis and not merely from an educational viewpoint. The State's ability to support such an expansion program must be a major, if not the determining, consideration. Extensive studies are being undertaken in cooperation with other institutions, both public and private within and without California to determine the costs of higher education and the future demands on the State to finance higher education.

In view of all these circumstances—authoritative predictions of greater approaching enrollments than ever before expected, the shortness of time in which to analyze the implications of those predictions, and the forthcoming over-all survey—the University administration has not submitted their usual long-range building program. The State's original postwar building program (1946) included a long-range priority list of unfunded projects for each state institution and agency. The University revised its long-range priority list in 1950, in 1951, and in 1952, as requested on each of those occasions by the Director of Finance.

No previous revision of the University's long-range building program has involved many significant changes, either in priorities or in total scope. There would be equally slight changes in any revision made at this time by the University. It would be unrealistic to present such a program organized in terms of the existing campuses when by 1965, the University will have at least 25,000 more students than those campuses are now planned to accommodate in accordance with the approved recommendations of the 1948 Report.

No more accurate indications of the magnitude of the University's total long-range building needs can be given than the previous long-range programs until the findings of the survey of higher education authorized by the 1953 Legislature are available. The 1954-55 capital outlay program is limited to those projects which are required to meet existing critical needs.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
<b>New Classroom Building, Berkeley (COSF)</b> -----	\$2,458,000
These classrooms will house the art, decorative art, and anthropology departments which are now housed in temporary and inadequate facilities.	
<b>Conversion and Alteration of Existing Buildings, Los Angeles (COSF)</b> -----	900,000
The construction of new buildings on the Los Angeles campus in recent years has made possible a removal of certain departments from quarters which they have long occupied. The space vacated must be rehabilitated for proper use by other departments and include the physics building (\$500,000 of which \$100,000 is to be provided from the Fair and Exposition Fund), Royce Hall (\$350,000), and the education building (\$150,000).	
<b>Equipment for New Departments (COSF)</b> -----	900,000
Initial complement of equipment projects includes the College of Letters and Science at Riverside (\$100,000), the final increment for the Medical Center at Los Angeles (\$700,000), and the final increment for the 120-inch telescope at Mount Hamilton (\$100,000).	
<b>Projects for Agricultural Purposes (F&amp;EF)</b> -----	1,279,600 a
Physics building conversion to classroom (Los Angeles)-----	\$100,000
Construct reservoir for domestic water supply (Riverside)-----	150,000
Construct greenhouse and headhouse (Riverside)-----	90,000
Construct commissary (Davis)-----	260,000
Construct respiratory control buildings (Davis)-----	95,000
Development of South Coast Field Station (Orange County)-----	240,000
Minor construction-----	344,600
<b>Unallocated by Regents (F&amp;EF)</b> -----	2,260,931 a
<b>Minor Construction and Improvements (COSF)</b> -----	362,150
To provide for urgently needed alteration and improvement. (See agency budget for project detail.)	
<b>Total, University of California</b> -----	\$8,160,681
Proposed new appropriations (COSF)-----	4,620,150
Carry-over appropriations (F&EF)-----	3,540,531

\*Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriations" primarily enacted by the Legislature.

## DEPARTMENT OF FINANCE

## Buildings and Grounds Division

## 1 GENERAL ANALYSIS

The proposed program contains provision for alterations and improvements to state-owned facilities to relieve overcrowded conditions and to utilize space to its best advantage.

## 6 PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure *
<b>Alterations to State Building, Los Angeles (COSF)</b> -----	\$139,500
In order to more effectively utilize the space recently vacated by the Division of Architecture and the Department of Veterans Affairs, it is proposed to make certain alterations and improvements. The work is to be restricted to those locations where revisions of the existing layouts are required on the first and fourth floors. The program calls for partitions, painting, cleaning, plumbing, air conditioning and electrical alterations.	
<b>Replace and Repair Roof and Gutters, State Building, San Francisco (COSF)</b> -----	24,500
It is proposed to replace the deteriorated slate roof and corroded box gutter linings.	
<b>Alterations, Office Quarters, State Treasurer, Sacramento, (COSF)</b> -----	56,000
The work will consist of: extending the existing mezzanine; relocation of tellers' cages; installation of movable metal partitions, railings and doors; installation of wood counter and rail; relocation of writing stands; extending existing mezzanine stair rail; installing bulletproof glass in existing door grilles and bulletproof louvers in exterior windows; enclosing certain radiators; illuminating offices with fluorescent lighting; acoustic tile ceilings; air conditioning certain areas; redecoration and installation of carpet in certain offices; and installation of dumbwaiter from first to mezzanine floors.	
<b>Improvement to Elevators, State Building, San Francisco (COSF)</b> -----	68,000
It is proposed to modernize these elevators. Current service is inadequate as only two elevators are available for 800 employees and the public in this six floor and basement building. It is anticipated to effect economies in operating expenses with this modernization.	
<b>Lunchroom (Snack Bar), State Building, San Francisco (COSF)</b> -----	31,900
Construction -----	\$11,900
Equipment -----	20,000
It is proposed to establish these facilities in the basement in order to eliminate the eating of lunches in offices and to eliminate personnel loss of time due to leaving the building during the two authorized breaks per day. Proposed facilities would not permit preparation of hot meals on the premises.	
<b>Conversion of Existing Printing Plant Building, Sacramento (COSF)</b> -----	375,000
Study of a practical use for the existing Printing Plant Building, when it is relinquished by the Printing Division some time this year, indicates that it would serve well for the three-fold purpose of State Archives, a record storage center, and general storage.	
There exists a need for the centralization of state archive material, presently stored in three locations, all of which is under the control of the Secretary of State. Space is also rented for the storage of ballot paper at an annual rental of \$1,200. Centralization of state files and other records has not been feasible, due to the lack of adequate area to house such material.	
The available additional area for general storage would relieve the crowded condition in the present state warehouse which should be retained for material requiring track and truck loading. Partial use of the Printing Plant Building would postpone the need for an additional state warehouse in the near future, and would eliminate a warehouse under lease containing 17,000 square feet.	
<b>Equip Lunchroom (Snack Bar), State Building, Sacramento (COSF)</b> -----	17,800
Provision is made for equipping a snack bar in the new state building (Personnel Building) now under construction on the Capitol Mall—Sacramento. Facilities proposed would be of the snack-bar type and would not permit preparation of hot meals on the premises.	
<b>Return of Funds From Construction of Business and Professions Building (GF)</b> -----	—28,164 a
This minus expenditure represents the repayment of General Fund moneys advanced to assist in the construction of the Business and Professions Building. The remaining investment of the General Fund in this building on June 30, 1955, is estimated to be \$89,539. The agencies occupying this building are charged rent at a rate that will meet operating costs and repay the investment of the several funds that financed the cost of construction.	
<b>Minor Construction and Improvements (COSF)</b> -----	18,422
Primarily initial complements of equipment for the operation of new buildings. (See agency budget for project detail)	
<b>Total, Buildings and Grounds Division</b> -----	<b>\$702,958</b>
Proposed new appropriations (COSF)-----	731,122
Carry-over appropriations (GF)-----	—28,164

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.



## DEPARTMENT OF FINANCE

## CALIFORNIA STATE FAIR AND EXPOSITION

## GENERAL ANALYSIS

The proposal for the 1954-55 Fiscal Year represents those projects necessary for continued operations at the present site. Minimum repairs and replacements are proposed essential for safe and sanitary operation under present conditions. Pending decision on the move to the new site, long-range improvements have been deferred.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure *
<b>Remodel Hall of Flowers (F&amp;EF)</b> -----	\$25,000
To rearrange present area and provide an additional 1,486 square feet for the flower arrangement section. This amount will complete the remodeling of this popular exhibit started during the current year.	
<b>Concession Stands (F&amp;EF)</b> -----	45,000
To construct five stands adjacent to the new Exhibits Building.	
<b>Race Horse Barns (F&amp;EF)</b> -----	22,400
To construct two barns to stable additional entries in better class horses and eliminate overcrowded conditions.	
<b>Sanitary Facilities (F&amp;EF)</b> -----	42,090
To provide six additional rest rooms in added areas.	
<b>Warehouse for Service and Supply (F&amp;EF)</b> -----	25,000
To provide concession storage and adequate housing for several service and safety activities.	
<b>Minor Construction and Improvements (F&amp;EF)</b> -----	232,488
For the necessary improvements to existing facilities in order to overcome plant obsolescence and to enable the fair to handle the increased activities related to the increased number of exhibits and exhibitors. (See agency budget for project detail.)	
<b>Total, State Fair and Exposition—proposed new appropriations (F&amp;EF)</b> -----	\$391,978

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.



## DEPARTMENT OF FINANCE

## SIXTH DISTRICT AGRICULTURAL ASSOCIATION

## GENERAL ANALYSIS

No additional exhibits are proposed.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
Return of Funds From Acquisition of Parking Facilities (GF) -----	—\$38,600 <sup>a</sup>
This minus expenditure represents the estimated repayment on the principal amount advanced. Chapter 1463, Statutes of 1947, provides for the acquisition of real property adjacent to Exposition Park in Los Angeles for parking lot purposes and further that the funds would be repaid with interest from the operations of the parking lot. Item 346, Budget Act of 1953, made an additional appropriation for acquisition of real property with similar provisions.	
Minor Construction and Improvements (F&EF) -----	8,820
Alterations to existing exhibits for continued showing (\$3,820). Preliminary plan preparation for development of a petroleum exhibit for the basement space now vacant (\$5,000). Such plans may serve as a basis to obtain private industry contributions toward exhibit construction. (See agency budget for project detail.)	
Total, Sixth District Agricultural Association -----	—\$29,780
Proposed new appropriations (F&EF) -----	8,820
Carry-over appropriations (GF) -----	—38,600

## DISTRICT AGRICULTURAL ASSOCIATIONS

## GENERAL ANALYSIS

Allocations from continuing appropriation for permanent improvements upon the property of state, citrus, county and district agricultural associations for fair purposes (prescribed by paragraph (c) of Section 19626 of the Business and Professions Code). (F&EF) ----- \$2,204,898<sup>a</sup>

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.

## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

## GENERAL ANALYSIS

The Highway Patrol operates from state constructed and leased buildings. In addition an academy in Sacramento is used for the training of new officers and refresher courses for permanent uniformed personnel. The academy and Sacramento headquarters building were constructed from funds borrowed from the School Land Fund. The loans are repayable with interest over a 20-year period. Provision is made under the state operations section of the budget for the annual repayment. Financing of the following projects is proposed from the Motor Vehicle Fund, rather than as a continuation of the above loan procedure.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure *
<b>Fireproof Storage Vault (MVF)</b> -----	\$2,750
To provide adequate protection for the storage of explosives used as flares in highway patrol operations.	
<b>Partitions in Sacramento Headquarters (MVF)</b> -----	27,000
With the occupying of the new headquarters it has become apparent that partitioning of the central office area will materially add to the efficiency of office operation.	
<b>Air Conditioning Modification (MVF)</b> -----	3,500
Mechanical corrections to allow for effective operation of installed equipment.	
<b>Addition to Sacramento Area Office (MVF)</b> -----	5,000
To provide additional space for increased activity.	
<b>Total, Department of the California Highway Patrol—Proposed new appropriations (MVF)</b> -----	\$38,250

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

## DEPARTMENT OF MENTAL HYGIENE

## GENERAL ANALYSIS

The building program of recent years, for the Department of Mental Hygiene, has been to relieve overcrowding in state hospitals, to replace condemned and obsolete structures, and to provide modern treatment facilities in the various hospitals. During the period of such construction, the population of the State has increased rapidly and has added greatly to the population of the hospitals, thereby necessitating additional construction to care for the increased patient load.

As a result of appropriations heretofore granted, many of the condemned and obsolete buildings in the hospitals have been replaced with modern structures. The construction program for the 1954-55 Fiscal Year provides for urgently needed beds in the southern part of the State by authorizing construction for an additional 1,600 beds at Metropolitan State Hospital for mentally ill patients.

The bed requirements for the mentally deficient patients are estimated at one-tenth of 1 percent of the general population. This means an estimated need at the present time of approximately 12,075 beds in this type of hospital compared to the present actual number of 5,812 beds on June 30, 1953. From the appropriations that have been made in recent years, some bed facilities are now under construction, and other construction, for which funds have been provided, has not yet started. These are as follows:

	New beds	Replacement beds
Under construction	3,878	118
Financed, construction not started	2,319	80
Totals	6,197	198

If these structures were completed today, there would be 12,009 beds as compared with the need for 12,075. An estimate of one-tenth of 1 percent of the June 30, 1959, estimated population indicates a potential mentally deficient resident population of 14,190. This would mean the mentally deficient hospitals would be overcrowded by 2,181 patients.

The bed requirements for the mentally ill patients needed as of June 30, 1953, were 34,845 compared to the actual number of 30,420. From the appropriations that have been made in recent years, some bed facilities are now under construction, and other construction, for which funds have been provided, has not yet started. These are as follows:

	New beds	Replacement beds
Under construction	2,853	169
Financed, construction not started	2,540	314
Totals	5,393	483

With the population of our hospitals increasing each year, it is estimated that by June 30, 1959, there will be a need for 8,554 additional beds.

## SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING

INSTITUTION	Actual June 30, 1951	Actual June 30, 1952	Actual June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960
Total Population	38,795	39,931	41,519	44,395	48,407	53,212	55,022	56,832	58,642	60,452
Capacities	33,890	35,601	36,329	38,821	41,964	44,909	47,919	47,919	47,919	47,919
Overcrowding	4,905	4,330	5,190	5,574	6,443	8,303	7,103	8,913	10,723	12,533
<b>Mental Hospitals</b>										
AGNEWS—Population	3,859	4,518	4,466	4,408	4,482	—	—	—	—	—
Capacity	3,742	3,757	3,759	3,759	3,759	3,759	3,759	—	—	—
Overcrowding	117	761	707	649	723	—	—	—	—	—
ATASCADERO—Population	—	—	—	250	1,100	—	—	—	—	—
Capacity	—	—	—	250	1,086	1,086	1,086	—	—	—
Overcrowding	—	—	—	—	14	—	—	—	—	—
CAMARILLO—Population	5,395	6,090	6,617	7,025	7,321	—	—	—	—	—
Capacity	4,399	5,391	5,998	5,998	6,148	6,148	6,148	—	—	—
Overcrowding	996	699	619	1,027	1,173	—	—	—	—	—
DEWITT—Population	2,139	2,125	2,218	2,200	2,200	—	—	—	—	—
Capacity	2,146	2,173	2,074	2,074	2,074	2,074	2,074	—	—	—
Overcrowding	—7	—48	144	126	126	—	—	—	—	—
MENDOCINO—Population	2,707	2,603	2,631	2,658	2,696	—	—	—	—	—
Capacity	2,397	2,416	2,418	2,418	2,651	2,651	2,651	—	—	—
Overcrowding	310	187	213	240	45	—	—	—	—	—
METROPOLITAN—Population	2,475	2,283	2,509	2,324	2,324	—	—	—	—	—
Capacity	1,873	1,866	1,859	1,859	1,859	2,359	3,959	—	—	—
Overcrowding	602	417	650	465	465	—	—	—	—	—
MODESTO—Population	2,452	2,369	2,532	2,740	2,740	—	—	—	—	—
Capacity	2,475	2,605	2,613	2,613	2,613	2,613	2,613	—	—	—
Overcrowding	—23	—236	—81	127	127	—	—	—	—	—
NAPA—Population	4,496	4,508	4,760	5,547	5,694	—	—	—	—	—
Capacity	4,068	4,024	4,017	4,731	4,777	5,261	5,261	—	—	—
Overcrowding	428	484	743	816	917	—	—	—	—	—
PATTON—Population	4,201	4,315	4,471	4,365	4,622	—	—	—	—	—
Capacity	3,147	3,605	3,572	3,572	3,876	3,901	3,901	—	—	—
Overcrowding	1,059	710	899	793	746	—	—	—	—	—
STOCKTON—Population	4,544	4,449	4,641	5,113	5,188	—	—	—	—	—
Capacity	4,054	4,089	4,110	4,360	4,352	4,352	4,352	—	—	—
Overcrowding	490	360	531	753	836	—	—	—	—	—
SAN FERNANDO <sup>a</sup>	—	—	—	—	—	—	—	—	—	—
Totals, Mentally Ill	—	—	—	—	—	—	—	—	—	—
Population	32,268	33,260	34,845	36,630	38,367	39,867	41,367	42,867	44,367	45,867
Capacity	28,301	29,926	30,420	31,634	33,195	34,213	35,813	35,813	35,813	35,813
Overcrowding	3,967	3,334	4,425	4,996	5,172	5,654	5,554	7,054	8,554	10,054

Population growth 1956 to 1958 not allocated by institution. Over-all excess population can be equalized by transfer of patients among mental hospitals.

<sup>a</sup> A site has been acquired for a new mental hospital in the San Fernando Valley. Financing for plans and construction will be included in a subsequent budget.



## DEPARTMENT OF MENTAL HYGIENE—Continued

## SUMMARY OF POPULATION, CAPACITIES AND OVERCROWDING—Continued

INSTITUTION	Actual June 30, 1951	Actual June 30, 1952	Actual June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960
Mentally Deficient Hospitals										
DEWITT—Population -----	854	903	877	880	840	—	—	Population growth 1956 to 1958 not allocated by institution. Over-all excess population can be equalized by transfer of patients among mentally deficient hospitals.		
Capacity -----	732	765	765	765	765	765	765			
Overcrowding -----	122	138	112	115	75	—	—			
MODESTO—Population -----	507	574	904	900	800	—	—			
Capacity -----	427	484	714	714	714	714	714			
Overcrowding -----	80	90	190	186	86	—	—			
FAIRVIEW—Population -----	—	—	—	—	—	—	—			
Capacity -----	—	—	—	—	—	280	990			
Overcrowding -----	—	—	—	—	—	—	—			
PACIFIC—Population -----	1,997	1,991	1,982	2,000	3,000	—	—			
Capacity -----	1,662	1,652	1,648	1,648	2,538	3,077	3,077			
Overcrowding -----	335	339	334	352	462	—	—			
PORTERVILLE—Population --	—	—	196	1,100	1,715	—	—			
Capacity -----	—	—	280	1,532	1,532	2,540	2,540			
Overcrowding -----	—	—	84	432	183	—	—			
SONOMA—Population -----	3,121	3,131	2,633	2,800	3,600	—	—			
Capacity -----	2,671	2,677	2,405	2,431	3,123	3,223	3,923			
Overcrowding -----	450	454	228	369	477	—	—			
Totals, Mentally Deficient Hospitals										
Population -----	6,479	6,599	6,592	7,680	9,955	13,260 b	13,570 b	13,880 b	14,190 b	14,500 b
Capacity -----	5,492	5,578	5,812	7,090	8,672	10,599	12,009	12,009	12,009	12,009
Overcrowding -----	987	1,021	780	590	1,283	2,661	1,561	1,871	2,181	2,491
Clinics										
LANGLEY PORTER—Population	48	72	82	85	85	85	85	85	85	85
Capacity -----	97	97	97	97	97	97	97	97	97	97
Overcrowding -----	—49	—25	—15	—12	—12	—12	—12	—12	—12	—12
PSYCHIATRIC HOSPITAL CLINIC AT LOS ANGELES c										

## STATUS OF PRESENTLY AUTHORIZED AND 1954-55 GOVERNOR'S BUDGET PROJECTS AFFECTING PATIENT CAPACITY

MENTAL HOSPITALS	BED CAPACITY 6/30/53	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			ADDITIONAL BED CAPACITY 1954-55 GOVERNOR'S BUDGET			GRAND TOTAL	
		Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	Completion Date	New	Replace- ment	New	Replace- ment
Agnews State Hospital	3,759	—	—	—	—	—	—	—	—	—	—	—
Atascadero State Hospital	—	—	—	—	—	—	—	—	—	—	—	—
Phase I	—	2/54	240	—	—	—	—	—	—	—	250	—
Phase II	—	6/54	846	—	—	—	—	—	—	—	836	—
Camarillo State Hospital	5,998	—	—	—	—	—	—	—	—	—	—	—
Juvenile Unit	—	1/55	150	—	—	—	—	—	—	—	150	—
DeWitt State Hospital	2,074	—	—	—	—	—	—	—	—	—	—	—
Mendocino State Hospital	2,418	—	—	—	—	—	—	—	—	—	—	—
Receiving and treatment building	—	5/54	155	—	—	—	—	—	—	—	155	—
Remodel old receiving and treatment building	—	—	—	—	8/54	32	47	—	—	—	32	47
Ward building at farm (replace Ward 16, 54 capacity)	—	8/54	46	54	—	—	—	—	—	—	46	54
Metropolitan State Hospital	1,859	—	—	—	1/56	500	—	—	—	—	500	—
Receiving and treatment building	—	—	—	—	—	—	—	3/57	1,600	—	1,600	—
Ward buildings	—	—	—	—	—	—	—	—	—	—	—	—
Modesto State Hospital	2,613	—	—	—	—	—	—	—	—	—	—	—
Napa State Hospital	4,017	—	—	—	—	—	—	—	—	—	—	—
Receiving and treatment unit	—	1/53	714	—	—	—	—	—	—	—	714	—
Tubercular ward addition	—	—	—	—	2/56	484	—	—	—	—	484	—
Ranch ward (replace poultry cottage, 29 capacity; and dairy cottage, 25 capacity)	—	4/54	46	54	—	—	—	—	—	—	46	54
Patton State Hospital	3,572	—	—	—	—	—	—	—	—	—	—	—
Receiving and treatment unit (replace old receiving and treatment building, 61 capacity)	—	3/54	304	61	—	—	—	—	—	—	304	61
Ward building (replace Ward 19, 131 capacity)	—	—	—	—	7/55	34	131	—	—	—	34	131
Stockton State Hospital	4,110	—	—	—	—	—	—	—	—	—	—	—
Receiving and treatment building, Phase I	—	8/53	352	—	—	—	—	—	—	—	352	—
Receiving and treatment building, Phase II (replace surgery, 36 capacity)	—	—	—	—	7/54	80	36	—	—	—	80	36
Remodel Ward 12	—	—	—	—	1/55	16	—	—	—	—	16	—
Ward building (replace barracks, 306 capacity)	—	—	—	—	1/55	—206	100	—	—	—	—206	100
Total Capacity, June 30, 1953	30,420	—	—	—	—	—	—	—	—	—	—	—
Total Construction Projects	—	—	2,853	169	—	940	314	—	1,600	—	5,393	483

b Estimates for mentally deficient population at one-tenth of 1 percent of general state population.

c Funds for preliminary plans are proposed in the 1954-55 year.

## DEPARTMENT OF MENTAL HYGIENE—Continued

## STATUS OF PRESENTLY AUTHORIZED PROJECTS AFFECTING PATIENT CAPACITY

LINE	MENTALLY DEFICIENT HOSPITALS	BED CAPACITY 6/30/53	BEDS NOW UNDER CONSTRUCTION			AUTHORIZED BED CONSTRUCTION NOT STARTED			GRAND TOTALS	
			Completion Date	New	Replacement	Completion Date	New	Replacement	New	Replacement
1	DeWitt (mentally deficient) -----	765	---	---	---	---	---	---	---	---
3	Modesto (mentally deficient) -----	714	---	---	---	---	---	---	---	---
4	Pacific State Hospital -----	1,648	---	---	---	---	---	---	---	---
5	Fairview:									
6	Four ward buildings -----	---	---	---	---	7/55	280	---	280	---
7	Hospital buildings -----	---	---	---	---	10/56	710	---	710	---
8	Twelve ward buildings -----	---	5/54	981	---	---	---	---	981	---
9	Adjustment in capacities of present wards -----	---	9/54	-91	---	---	---	---	-91	---
10	Hospital annex (replace present hospital of 80 capacity) -----	---	---	---	---	2/56	324	80	324	80
12	Three ward buildings -----	---	---	---	---	9/55	215	---	215	---
13	Porterville State Hospital -----	280	---	---	---	---	---	---	---	---
15	Final completion of four ward buildings -----	---	8/53	168	---	---	---	---	168	---
16	Three ward buildings -----	---	10/53	104	---	---	---	---	104	---
17	Seven ward buildings—remodel -----	---	3/54	490	---	---	---	---	490	---
18	Seven ward buildings (1951 Budget) -----	---	1/54	490	---	---	---	---	490	---
19	Seven ward buildings (1952 Budget) -----	---	9/55	504	---	---	---	---	504	---
20	Seven ward buildings (1953 appropriation) -----	---	9/55	504	---	---	---	---	504	---
22	Sonoma State Hospital -----	2,405	---	---	---	---	---	---	---	---
23	Addition to hospital building -----	---	12/53	26	---	---	---	---	26	---
24	Nursery cottage -----	---	4/54	120	---	---	---	---	120	---
25	Five ward buildings (replace Laurel, 68 capacity) -----	---	4/54	432	68	---	---	---	432	68
26	Two ward buildings (replace dairy and poultry wards, 50 capacity) -----	---	7/54	150	50	---	---	---	150	50
28	Alteration to hospital building -----	---	---	---	---	8/54	-10	---	-10	---
29	Receiving hospital -----	---	---	---	---	8/55	100	---	100	---
30	Six ward buildings -----	---	---	---	---	8/56	700	---	700	---
32	Total Capacity, June 30, 1953 -----	5,812	---	---	---	---	---	---	---	---
34	Total Construction Projects -----	---	---	3,878	118	---	2,319	80	6,197	198

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures
<b>Agnews State Hospital—Receiving and Treatment Building (COSF)</b> -----	\$156,000
This will provide funds for working drawings for a 500-bed receiving and treatment building. Financing for construction will be provided in subsequent budgets.	
<b>Camarillo State Hospital—Rehabilitate Boiler Plant (COSF)</b> -----	30,800
Installation of boiler draft stacks and rehabilitate the existing boiler plant controls for increased efficiency.	
<b>Psychiatric Hospital Clinic, Los Angeles—Working Drawings (COSF)</b> -----	170,000
It is proposed to proceed with the preparation of working drawings, plans and specifications of a psychiatric clinic at the Medical Center in Los Angeles. Funds for the actual construction will be proposed in a subsequent budget. The clinic will be an integral part of the medical center and will be similar to Langley Porter Clinic at San Francisco.	
<b>Metropolitan State Hospital—Expand Facilities for 1,600 Additional Beds (COSF)</b> -----	9,252,775
Construct wards -----	\$5,556,000
Equipment for wards -----	416,000
Construct kitchen -----	1,496,400
Equipment for kitchen -----	29,000
Construct laundry -----	863,900
Expand boiler and auxiliaries -----	205,100
Storm drain facilities -----	240,875
Construct administration building -----	431,000
Equip administration building -----	14,500

The need for beds for mentally ill patients in the southern part of the State has increased greatly in the last few years. In order to provide these beds in the most expeditious and efficient way, it is appropriate that Metropolitan State Hospital be expanded to a capacity of approximately 4,100 instead of 2,500 as previously planned. The increase of patients at this hospital means that certain service facilities must be expanded to handle the increased work load. The present kitchen cannot be expanded further, so a new one will have to be constructed. This will be placed near the new receiving and treatment building, and the kitchen originally planned for this building will now become a serving kitchen only. Savings from this project plus funds originally scheduled to remodel the old kitchen are proposed for reversion in the 1953-54 Fiscal Year. The laundry

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

## DEPARTMENT OF MENTAL HYGIENE—Continued

## PROJECTS PROPOSED FOR 1954-55—Continued

Project and Description	Expenditure *
<b>Metropolitan State Hospital—Continued</b>	
will be relocated and additional facilities added to handle the increased volume. By adding one large boiler to the existing plant, no additional buildings for this project will be required. During the winter months, the grounds at this hospital are often flooded due to lack of storm drainage facilities. Financing is proposed in the 1954-55 Budget for the first of two phases of a project to correct this situation. Phase 2 may be deferred until the county installs its drainage line so that Metropolitan can connect to it.	
A new administration building, with equipment, is proposed to provide adequate facilities for the various administrative offices which are now dispersed throughout the hospital. The present administration building will be utilized primarily for rehabilitation and doctors' offices.	
<b>Patton State Hospital—Construct New Reservoir and Repair Old Reservoirs (COSF)</b> -----	\$76,200
In order to provide adequate water supply at Patton State Hospital, it is proposed to install a new steel cylindrical tank to hold one million gallons of water. The old reservoirs have large cracks and it is urgent that funds be provided for their repair.	
<b>Camarillo State Hospital—Completion of Calleguas Creek Flood Control (COSF)</b> -----	185,000
During the 1951-52 Fiscal Year, this hospital suffered considerable damage due to Calleguas Creek overflowing. Emergency repairs were made at that time. It is proposed to complete dredging, cleaning, widening, and straightening of the creek, and building of levees which have to be protected with riprap and fencing so that further damage to this hospital will be averted.	
<b>Patton State Hospital—Firehouse (COSF)</b> -----	49,760
Construction -----	\$44,760
Equipment -----	5,000
The present structure which is used as a firehouse is able to house only one of the three fire trucks. The new building will provide three stalls for fire trucks, workrooms for firemen, hose drying tower, and space to house the firemen on duty.	
<b>Fairview State Hospital—Equipment for New Facility (COSF) (Chapter 9, Statutes of 1953)</b> -----	669,350 a
<b>Minor Construction and Improvements (COSF)</b> -----	1,284,492
Provision is made for essential improvements and alterations to maintain present plant. (See agency budget for projects details.)	
<b>Total, Department of Mental Hygiene</b> -----	\$11,874,377
<i>Proposed new appropriations (COSF)</i> -----	11,205,027
<i>Carry-over appropriations (COSF)</i> -----	669,350

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.



## MILITARY DEPARTMENT

## GENERAL ANALYSIS

The capital outlay program of the Military Department comprises the construction of armories, warehouses, rifle ranges, and other facilities essential to the organization, training, and morale of the California National Guard. The long range construction program would provide armories and other facilities to house and train all units of the California National Guard as determined by the State's assignment of units and troop strength allotment.

Since the 1951-52 Fiscal Year the Federal Government, under Public Law 783, Eighty-first Congress, has participated in the construction of armories on a federal-state sharing basis. Federal funds have been made available on the basis of up to 75 percent of qualifying phases of the construction. Such qualifying phases usually exclude site development such as landscaping, fencing, roads, parking areas, walks, and utility connections.

In addition to federal participation in the construction of armories, certain facilities such as: motor vehicle storage buildings, warehouses, airplane hangars and shop building, primarily for the care and maintenance of federal equipment issued for state use, are constructed by the government entirely from federal funds except for funds for planning and supervision of construction which are provided by the State.

The capital outlay program proposed for the 1954-55 Fiscal Year provides for construction of three armories and construction of additions to two armories on a federal-state sharing basis where armory facilities are most urgently required. The State's share of the cost of construction of these armories will be financed from available balances and savings in prior year appropriations. In addition, certain alterations and improvements to the San Francisco Armory and funds for plans and supervision of construction of federally financed facilities are also proposed.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure*
<b>Oakland Armory—Construction</b>	
State funds (COSF) _____	\$293,542 <sup>a</sup>
Federal funds _____	(527,458) <sup>b</sup>
Present facilities at the Alameda Depot are not adequate and are poorly located for the units occupying them. At the present time, due to activation of the depot by the Federal Government, the National Guard units do not have use of sufficient storage or classroom space. Gaining access to an active military depot is also very difficult for prospective guardsmen. The proposed armory will relieve to a great extent the armory space shortage in the East Bay area.	
<b>Santa Ana Armory—Construction</b>	
State funds (COSF) _____	83,675 <sup>a</sup>
Federal funds _____	(135,825) <sup>b</sup>
Construction of this armory will replace leased facilities in Santa Ana which are inadequate in drill space and vehicle and equipment storage facilities.	
<b>Sunnyvale Armory—Addition</b>	
State funds (COSF) _____	12,000 <sup>a</sup>
Federal funds _____	(29,250) <sup>b</sup>
Construction of an addition to the Sunnyvale Armory is planned in lieu of construction of a new armory at Mountain View. No space is available for use by the National Guard in Mountain View and the unit now trains at San Jose. Sunnyvale is very close to Mountain View and the construction of the addition to the armory will provide adequately for the Mountain View unit at considerably less cost to the State.	
<b>Oroville Armory—Construction</b>	
State funds (COSF) _____	66,000 <sup>a</sup>
Federal funds _____	(99,000) <sup>b</sup>
This armory will replace inadequate leased facilities in the Memorial Auditorium at Oroville. The leased facility is inadequate in amount of space for drills and the time that it is available for use by the National Guard for training purposes.	
<b>Monrovia Armory—Addition</b>	
State funds (COSF) _____	9,750 <sup>a</sup>
Federal funds _____	(29,250) <sup>b</sup>
Construction of an addition to the Monrovia Armory is planned in lieu of construction of a new armory at Sierra Madre. Monrovia is located about three miles from Sierra Madre and construction of an addition to the armory will provide adequate space and facilities for the unit now occupying unsatisfactory rented space at a great deal less cost to the State than construction of an entire new armory.	
<b>Plans and Supervision of Construction—State Funds (COSF)</b> _____	25,000
This item will provide for plans and supervision of construction for buildings and facilities to be constructed from federal funds during 1954-55.	
<b>Minor Construction and Improvements—State Funds (COSF)</b> _____	50,000
Alterations and improvements are planned for the San Francisco Armory to provide an entrance ramp, fire exit and additional administrative and office space. (See agency budget for project detail.)	
<b>Total, Military Department—State Funds</b> _____	\$539,967
Proposed new appropriations (COSF) _____	75,000
Carry-over appropriations (COSF) _____	464,967 <sup>c</sup>

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.

<sup>b</sup> Federal funds not included in budget totals.

<sup>c</sup> From balance in Budget Acts of 1953, 1952, 1951, 1950, 1949 (Items 370, 394, 345.1, 372) and Chapter 145, Statutes of 1946.

## DEPARTMENT OF MOTOR VEHICLES

## GENERAL ANALYSIS

The long range capital outlay program of the Department of Motor Vehicles provides for construction of branch offices only in those locations where it is not feasible to rent quarters or where other considerations make it impractical to rent. In general, buildings will only be constructed in the larger communities.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
<b>Construct Warehouse, Sacramento (MVF)</b> -----	\$255,000
To be located adjacent to the new headquarters building, and is required to provide adequate storage facilities for license plates and supplies, and space for a carpenter shop. Leased warehouse space is used at the present time.	
<b>Construct Office Building, Vallejo (MVF)</b> -----	57,500
Plans and specifications for this project were provided in the 1953-54 Budget. The building is required to adequately house the activities in this area. The building is to be constructed on land donated to the State.	
<b>Office Building, Oakland</b>	
Site acquisition—Additional (MVF)-----	60,000
Site acquisition—(COSF)-----	105,679 <sup>a</sup>
Working plans (MVF)-----	18,822
The additional amount for site acquisition is to augment funds presently available in order to acquire a site for the construction of an office building, parking lot, and driving range. Existing funds are not adequate for the purchase of the parking lot and driving range.	
It is proposed to proceed with preparation of plans and specifications in connection with the office building and driving range to be constructed in Oakland.	
<b>Total, Department of Motor Vehicles</b> -----	\$497,001
Proposed new appropriations (MVF)-----	391,322
Carry-over appropriations (COSF)-----	105,679 <sup>b</sup>

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.

<sup>b</sup> From balances in Chapter 100, Statutes of 1946 and Chapter 1461, Statutes of 1947.

## DEPARTMENT OF FISH AND GAME

## (Including Wildlife Conservation Board)

## GENERAL ANALYSIS

The budget of the Department of Fish and Game provides for the continuation of the long range program of improving facilities for the development and conservation of fish and game.

The capital outlay program for this department is provided for in two separate budgets. The major program is financed from the Wildlife Restoration Fund. The minor construction program is financed from the Fish and Game Preservation Fund.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
<b>Wildlife Restoration Fund</b>	
Fish hatchery and stocking projects.....	\$214,502 <sup>a</sup>
Flow maintenance and stream improvement projects.....	46,887 <sup>a</sup>
Fish screen and ladder projects.....	49,000 <sup>a</sup>
Waterfowl projects .....	2,277,197 <sup>a</sup>
These amounts are primarily for the completion of projects now under way and have been approved by the Wildlife Conservation Board in accordance with Chapter 1327, Statutes of 1947 and Chapter 1401, Statutes of 1951.	
<b>Fish and Game Preservation Fund</b>	
Minor construction and improvements.....	208,260
This provides for improvements and repairs to hatcheries, game farms, game and waterfowl management areas, purchase of fish screens, radio equipment, and fish planting basis. (See agency budget projects detailed)	
<b>Total, Department of Fish and Game</b> .....	<b>\$2,795,846</b>
Proposed new appropriations (F&GF).....	208,260
Carry-over appropriations (WRF).....	2,587,586

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature. (Authorized by the basic appropriation in creation of the fund.)



## DEPARTMENT OF NATURAL RESOURCES

## DIVISION OF BEACHES AND PARKS

## GENERAL ANALYSIS

The long range capital outlay program of the Division of Beaches and Parks includes the acquisition and development of beaches and inland park lands; acquisition and restoration of historical monuments and the establishment and development of state-wide riding and hiking trails to provide a well balanced State Park System and preserve for public enjoyment and recreation the outstanding scenic areas of the State.

At present the State Park System consists of 127 parks, beach parks, and historical monuments with several additional areas in process of acquisition.

The capital outlay program of the division proposed for the 1954-55 Fiscal Year provides for the acquisition of additional beach and park areas from funds appropriated by Chapter 1422, Statutes of 1945, the development of one new state park and additional development of five existing state parks, and various minor additional and replacement facilities at several beach and inland state parks.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure *
<b>Big Basin State Park (COSF)</b> -----	\$140,500
Replacement of the water supply and sewage disposal systems at this park are necessary due to structural failure of the present systems.	
<b>Emerald Bay State Park (COSF)</b> -----	118,000
The initial development of this newly acquired area on Lake Tahoe to provide facilities necessary for public use is proposed. It is anticipated the area will relieve the overcrowding at the D. L. Bliss State Park.	
<b>Borrego State Park (COSF)</b> -----	21,400
Construction of additional trailer parking facilities consisting of parking space, electric outlet and water and sewer facilities to provide for increased attendance and demand for these facilities are planned for 1954-55.	
<b>Castle Crags State Park (COSF)</b> -----	61,000
The proposed additional development consisting of camping facilities with necessary comfort stations, roads, water, and power supply is required to provide for an increased attendance and demand for these facilities beyond the present capacity of the park.	
<b>Clear Lake State Park (COSF)</b> -----	33,700
This is the second stage of the development of this park to provide camping and picnicking facilities in order to complete development for public use of the area.	
<b>Donner Memorial State Park (COSF)</b> -----	52,000
Further development of this park consisting of additional camping units and other needed facilities to provide for increased public use is proposed.	
<b>Minor Construction and Improvements (COSF)</b> -----	93,100
Minor construction provides for various additional and replacement facilities at three beaches and five parks consisting of roads and parking areas, water supply systems, camping and picnicking units, service buildings, comfort stations and restoration work. (See agency budget projects detail.)	
<b>Acquisition of Beach Sites (SBF) (Chapter 1422, Statutes of 1945)</b> -----	1,645,383 <sup>a</sup>
<b>Acquisition of Park Sites (SPF) (Chapter 1422, Statutes of 1945)</b> -----	307,250 <sup>a</sup>
These propose continuation of the program for acquiring beaches and inland park areas on a matching basis in accordance with master plans for acquisition.	
<b>Total, Division of Beaches and Parks</b> -----	\$2,472,333
Proposed new appropriations (COSF)-----	519,700
Carry-over appropriations (SBF)-----	1,645,383
Carry-over appropriations (SPF)-----	307,250

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.

## DEPARTMENT OF NATURAL RESOURCES

## DIVISION OF FORESTRY

## GENERAL ANALYSIS

The capital outlay program of the Division of Forestry comprises the acquisition of land for state forests; the purchase of sites for and the construction of fire protection stations, forest fire lookout towers, district headquarters establishments and forestry honor camps for inmates of the Youth Authority and the Department of Corrections; construction of radio repeater stations, administrative and fire access roads and bridges, telephone lines, and water and sewer systems; and the remodeling and improving of existing buildings and facilities.

The division's plant consists of 222 forest protection stations, 77 lookout towers, six district headquarters, 12 forestry honor camps, several radio repeater stations, 2,200 miles of telephone lines, 11 miles of power lines, 3,100 miles of roads, and 9 bridges.

The long range construction program would provide for replacement of 13 of the forest protection stations, now consisting of tent camps, with standard forestry buildings; the replacement of various temporary type buildings at 31 stations with standard permanent buildings; the remodeling of 24 existing buildings; and the construction of additional facilities consisting of 27 combination barrack and mess hall buildings, 7 barrack buildings, 5 mess hall buildings, 47 equipment storage buildings, 77 residences, 13 water and sewer systems, 18 transport shelters, an office at the District VI headquarters, and a complete District V headquarters establishment as well as additional road and telephone line projects and new forestry honor camps which may be authorized.

The capital outlay program proposed for the 1954-55 Fiscal Year consists of the acquisition of sites for strategically located fire lookout towers, the development and construction of six forest protection stations replacing tent camps and rented buildings, construction of a new forestry honor camp for 60 Department of Corrections inmates, and various minor construction projects, and the acquisition of a site for the new District III headquarters.

## PROJECTS PROPOSED FOR 1954-55:

Project and Descriptions	Expenditures:
<b>Lookout Sites, State-wide (COSF)</b> (Budget Act of 1953, Item 384) -----	\$32,965 <sup>a</sup>
The program for which funds were provided in 1953-54 of acquiring sites for strategically located forest fire lookout towers is continued for the 1954-55 Fiscal Year.	
<b>Bridgeville Fire Control Station—Construction (COSF)</b> -----	39,575
This station is now located on a leased site which has only been temporarily developed and is not of sufficient size for development of a permanent station. A new site is under acquisition and these funds would provide a combination barrack and mess hall building, residence with garage, and access road and site development.	
<b>Julian Fire Control Station—Construction (COSF)</b> -----	39,905
Construction of a combination barrack and mess hall building, residence and garage, water and sanitary system, and site development on a new site being acquired to replace the existing site and buildings of inadequate size for the 13-man crew is proposed.	
<b>Las Tablas Fire Control Station—Construction (COSF)</b> -----	22,976
The proposed combination barrack and mess hall building, equipment storage building, and gasoline pump shelter will provide adequate housing for the nine-man crew and their equipment replacing the present tent camp.	
<b>Sunol Fire Control Station—Construction (COSF)</b> -----	30,396
Construction of a combination barrack and mess hall building, equipment storage building, gas pump shelter, and water and sewer system with site development will replace temporary rented facilities not properly located for initial attack on fires. Site for the station is under acquisition from the City of San Francisco.	
<b>Coyote Fire Control Station—Construction (COSF)</b> -----	16,681
Site has been obtained and construction of combination barracks and mess hall, equipment storage, gas pump shelter, and water and sanitary systems will replace old buildings poorly located for fast attack on fires.	
<b>Santa Margarita Fire Control Station—Construction (COSF)</b> -----	26,926
Crew is now operating from small rented building without equipment storage facilities and poorly located for fire suppression purposes. Relocation and construction of standard combination barracks and mess hall, equipment storage, gas pump shelter, and water and sewer systems will provide a properly located standard fire control station.	
<b>Engineering, Planning, and Inspection Services (COSF)</b> -----	90,471
The Division performs necessary engineering, preparation of plans and inspection of construction for major and minor projects.	
<b>Humboldt County Honor Camp (COSF)</b> -----	447,870
Construction ----- \$382,388	
Equipment ----- 65,482	
Construction of a 60-man forestry honor camp in Humboldt County for Department of Corrections inmates is proposed. The camp will provide needed additional inmate capacity and a manpower force for fire suppression purposes and forestry work projects.	
<b>District III Headquarters Site (Sacramento) (COSF)</b> -----	35,000
Construction funds for the District III Headquarters building and related facilities were provided in the 1953-54 Budget Act in anticipation that a site would be available on existing state-owned land. It appears at this time that a suitable state-owned site is not available and, therefore, it is proposed to purchase a site for the construction of this project.	
<b>Minor Construction and Improvements (COSF)</b> -----	179,790
Projects consist of various additional buildings and facilities at fire control stations and forestry honor camps, power lines, road and bridge construction necessary for fire suppression efforts, telephone lines, and alterations and improvements to existing buildings and other facilities. (See agency budget for detail of projects.)	
<b>Total, Division of Forestry</b> -----	\$962,555
Proposed new appropriations (COSF)-----	929,590
Carry-over appropriations (COSF)-----	32,965

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.

## DEPARTMENT OF PUBLIC HEALTH

## GENERAL ANALYSIS

There is presently under construction an office and laboratory building in Berkeley for this department. The completion of this building will result in improved services by bringing all parts of the department into one building, providing improved laboratory facilities, and closer cooperation with the University of California School of Public Health. Release of space presently occupied on the university campus will also enable use of that space for badly needed classroom facilities.

## PROJECT PROPOSED FOR 1954-55:

Project and Description	Expenditure *
Office Building, Berkeley—Lunchroom (Snack Bar)—Equipment (COSF) -----	\$23,000
It is proposed to install equipment in available basement area for a snack bar to avoid the eating of lunches in offices and to provide facilities for employees during the two daily break periods, thereby saving loss of time from leaving the building.	

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.



## DEPARTMENT OF PUBLIC WORKS

## DIVISION OF HIGHWAYS

## GENERAL ANALYSIS

The program of the Division of Highways is directed toward the elimination of critical deficiencies of the State Highway System and the reduction of traffic congestion and hazards attributable to the inadequate capacity of the State's highway facilities as rapidly and to the greatest extent possible with available funds.

Indicative of the continually growing pressure on the highway system of California is the increase in the number of registered vehicles from 3,879,500 in 1947 to an estimated 6,550,500 registered vehicles to be accommodated by the highway facilities in the State during the 1954-55 Fiscal Year.

The budget for the 1954-55 Fiscal Year reflects the expansion of this program made possible by the increased highway user taxes adopted in 1953. Also, included are the anticipated expenditures from the Highway Right of Way Acquisition Fund to obtain necessary rights of way in advance as a protective measure in those instances where a delay would result in a substantial additional cost.

The specific projects proposed are those determined by the California Highway Commission as being the most vital which can be undertaken within framework of allocations specified by the Streets and Highways Code.

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
Major Project Allocations (See Agency Budget for project detail).....	\$131,387,000 a
Construction Engineering .....	14,000,000 a
Right of Way Acquisition .....	65,723,000 a
Preliminary Engineering and Design .....	16,000,000 a
Construction of Buildings and Purchase of Equipment .....	5,000,000 a
Other .....	4,250,000 a
Contingencies .....	4,192,069 a
Return of Advance for Relocation of Portions of Route 5 in Santa Clara County .....	—564,000 a
<b>Total, Division of Highways .....</b>	<b>\$239,988,069</b>
<i>Carry-over appropriations (SHF) .....</i>	<i>208,927,069</i>
<i>Carry-over appropriations (HRWAF) .....</i>	<i>6,000,000</i>
<i>Carry-over appropriations (GF) .....</i>	<i>—564,000</i>
<i>Federal funds .....</i>	<i>25,625,000 b</i>

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriation" previously enacted by the Legislature.

b Federal funds not included in budget totals.

## RECLAMATION BOARD

## GENERAL ANALYSIS

Through this board, the State cooperates with the Federal Government in the construction of flood control projects in the Sacramento-San Joaquin River drainage basin. The extent of state participation is determined by the several acts adopting and approving specific projects and for which appropriations to meet the State's costs are made as necessary. Generally such participation consists of the acquisition of rights of way, easements, flowage rights, and the cost of replacement or relocation of permanent improvements necessitated by the construction of the flood control works.

For the Fiscal Year 1954-55 the appropriations recommended are the amounts necessary to meet the State's responsibility in the program based upon projects to be undertaken by the Federal Government during this period. (See Local Assistance Section for allocations to Los Angeles County Flood Control District.)

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditures *
Sacramento River Flood Control Project (FCF-1946)-----	\$1,500,000
Sacramento River Flood Control Project (FCF-1946)-----	100,000 <sup>a</sup>
Merced County Stream Group Project (FCF-1946)-----	185,000 <sup>a</sup>
<b>Total, Reclamation Board-----</b>	<b>\$1,785,000</b>
<i>Proposed new appropriations (FCF-1946)-----</i>	<i>1,500,000</i>
<i>Carry-over appropriations (FCF-1946)-----</i>	<i>285,000</i>

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>a</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.

## WATER PROJECT AUTHORITY

## Acquisition of Central Valley Project

## GENERAL ANALYSIS

In accordance with the provisions of Item 428.5, Budget Act of 1952, the authority has undertaken studies and surveys preliminary to the possible acquisition of the Central Valley Project on a self-liquidating basis by the State. The balance of the appropriation after financing preliminary work is available for the initial installment of any acquisition agreement negotiated. All moneys provided from the General Fund are subject to repayment from the proceeds of the first sale of any revenue bonds issued for the acquisition of Central Valley Project properties.

In May of 1953, pursuant to Senate Concurrent Resolution No. 24 (Chapter 71, Statutes of 1953), a preliminary report relative to the state acquisition of the Central Valley Project was submitted to the State Legislature.

During the 1954-55 Fiscal Year a report will be presented by the State Engineer in accordance with the "Memorandum of Understanding Relating to a General Approval to Negotiations for Settlement of Water Diversions From the Sacramento River and Sacramento-San Joaquin Delta," dated July 7, 1952, among the water users, the U. S. Bureau of Reclamation and the State Engineer's Office.

A report was also submitted to the Legislature in November of 1953, pursuant to Assembly Concurrent Resolution No. 49 (Chapter 118, Statutes of 1953), relative to a complete management survey in connection with the proposed state acquisition or operation of the Central Valley Project.

The budget continues the program and it is proposed to prepare and present during the 1954-55 Fiscal Year a final report on the surveys and studies relative to the feasibility of acquisition and operation by the State of the Central Valley Project upon a self-liquidating basis.

## PROJECT PROPOSED FOR 1954-55:

Project and Description	Expenditure *
Continuation of Studies and Preparation of Final Report (GF) (carry-over appropriations)-----	\$276,698 a

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

a Denotes an expenditure estimated from "carry-over appropriation" previously enacted by the Legislature.



## DEPARTMENT OF VETERANS AFFAIRS

## GENERAL ANALYSIS

The capital outlay program of the Department of Veterans Affairs affects only the Veterans' Home since the Woman's Relief Corps Home is to be leased to a private party in the 1953-54 Fiscal Year. Construction for the latter facility in future budgets will be confined to major repairs as necessary in keeping with the State's obligation as a lessor. Minor repairs and upkeep will be the responsibility of the lessee.

The Veterans' Home capital outlay program is primarily planned to meet the increasing need of California veterans of World War I due to their advancing age and the increasing veteran population resulting from World War II. An additional 204-bed convalescent and chronic barracks, now under construction, will be completed in the 1954-55 Fiscal Year to meet the immediate need of veterans requiring this type of care. The 120-bed west wing of the hospital, currently financed, will be completed in the 1955-56 Fiscal Year. The need for additional capacity will be largely dependent upon economic conditions coupled with the increasing age of California veterans. A total increased capacity of 654 beds is anticipated in future budgets and includes an additional convalescent and chronic barracks, two domiciliary barracks, and an addition to the women veterans' barracks.

The first two increments of a new recreation center to replace existing inadequate facilities are now under construction.

**Veterans' Home of California**  
SUMMARY OF POPULATION AND CAPACITY

TYPE OF CAPACITY	Actual June 30, 1953	Estimated June 30, 1954	Estimated June 30, 1955	Estimated June 30, 1956	Estimated June 30, 1957	Estimated June 30, 1958	Estimated June 30, 1959	Estimated June 30, 1960
Population	1,648	1,756	2,032	2,129	2,354	2,554	2,754	2,800
Bed Capacity:								
Domiciliary	1,428	1,428	1,528	1,528	1,528	1,778 <sup>b</sup>	1,978 <sup>b</sup>	1,978
Convalescent and chronic	291	291	416 <sup>a</sup>	416	620 <sup>b</sup>	620	620	620
Hospital and reception	357	357	357	477 <sup>a</sup>	477	477	477	477
Total Capacity	2,076	2,076	2,301	2,421	2,625	2,875	3,075	3,075

## PROJECTS PROPOSED FOR 1954-55:

Project and Description	Expenditure *
<b>Veterans' Home</b>	
Improvements to Domestic Water System (COSF)	\$25,900
This project is for two purposes: (1) to provide sufficient water pressure (during periods of maximum use) for domestic water supply to facilities at a higher elevation than most of the institution; (2) to separate the water supply for fire protection which is not chlorinated from the domestic water system to prevent contamination.	
Equipment for Convalescent Barracks (COSF) (Budget Act of 1952, Item 409)	50,000 <sup>c</sup>
Minor Construction and Improvements (COSF)	36,750
This provides for urgent projects for operation for the present facilities. (See agency budgets for project detail.)	
<b>Woman's Relief Corps Home</b>	
Minor Construction and Improvements (COSF)	50,000
This provides for corrective work on the electrical distribution system. (See agency budgets for project detail.)	
<b>Total, Department of Veterans Affairs</b>	<b>\$117,650</b>
Proposed new appropriations (COSF)	67,650
Carry-over appropriations (COSF)	50,000

<sup>a</sup> Includes the following additional facilities already financed:

Convalescent and Chronic Barracks—204 beds available in 1954-55 (offset by discontinuance of a temporary unit in a domiciliary barracks).

West Wing of Hospital—120 beds available in 1955-56.

<sup>b</sup> Includes the following additional facilities not yet financed:

Convalescent and Chronic Barracks—204 beds available in 1956-57.

Domiciliary Barracks—200 beds available in 1957-58.

—50 beds (addition to women veterans' barracks) available in 1957-58.

—200 beds available in 1958-59.

\* Unless indicated otherwise, expenditures are estimated from proposed new appropriations.

<sup>c</sup> Denotes an expenditure estimated from "carry-over appropriations" previously enacted by the Legislature.



**DETAILED CAPITAL OUTLAY BUDGETS**  
**OF**  
**DEPARTMENTS AND OTHER STATE AGENCIES**

**CONTENTS**

1. Summaries by Departments and Agencies of Estimated and Proposed Expenditures for 1952-53 (Actual), 1953-54 (Estimated), and 1954-55 (Proposed).
2. Detail of Acquisitions and Projects.
3. Reconciliation With Appropriations by Fund.



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## GOVERNOR'S OFFICE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Office of Civil Defense</b>			
2				
3				
4	<b>FACILITIES, MATERIALS, SUPPLIES, EQUIPMENT, AND</b>			
5	<b>OTHER REQUIREMENTS FOR CIVIL DEFENSE</b>			
6				
7	Analysis			
8				
9	It is contemplated that state expenditures under this program will be completed during 1953-54 with the possible exception of portions of three items in the Communications-Command Network project. Due to many technical problems and delays in acquisition of radio station licenses it appears that all contracts may not be negotiated before June 30, 1954, in regard to the fire network, law enforcement network and the installation of radio equipment for operational area control centers. It is proposed that the unexpended balance for these three items be reappropriated.			
10				
11				
12				
13				
14				
15	<b>Expenditures From Budget Act Appropriations (GF):</b>			
16				
17	Communication Facilities:			
18	Command network—state—regional—operational area—city----	\$269,230	\$509,101	-
19	City and county networks-----	105,281	176,687	-
20	Medical and first aid supplies and equipment-----	165,652	392,958	-
21	Radiological supplies, instruments and equipment-----	294,139	294,850	-
22	Attack Warning:			
23	State-wide network (bell and lights)-----	6,541	17	-
24	Public alarm equipment—cities and counties-----	80,512	115,856	-
25	Public alarm equipment—state buildings-----	-	19,000	-
26	Storage and handling of supplies, protective service, and inventories-----	80,483	118,914	-
27	Registration and inquiry forms-----	15,767	3,233	-
28	Rescue equipment-----	79,652	45,162	-
29	Fire equipment, pumpers-----	27,761	579,729	-
30	Training and educational supplies and equipment-----	-	18,888	-
31	Training of key civil defense personnel-----	6,670	1,191	-
32	Other civil defense requirements-----	34,026	7,975	-
33				
34	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY <sup>a</sup> (General</b>			
35	<b>Fund) -----</b>	<b>\$571,732</b>	<b>\$2,283,561</b>	<b>-</b>

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

43	Prior Year Balance Available:			
44	Budget Act of 1951, Item 362.1 (reappropriated by Chapter 8,			
45	Statutes of 1952, First Extraordinary Session and Section			
46	3, Budget Act of 1953)-----	\$8,850,294	\$2,283,561	-
47	Balance available in subsequent fiscal year-----	2,283,561	-	-
48	Unexpended balance, estimated savings-----	5,995,001	-	-
49				
50	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (General</b>			
51	<b>Fund) -----</b>	<b>\$571,732</b>	<b>\$2,283,561</b>	<b>-</b>

<sup>a</sup> State's share of expenditures only.

## DEPARTMENT OF AGRICULTURE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	Analysis			
3				
4	Acquisition of a new site and construction of a plant quarantine station at Fort Yuma is proposed as the present location on leased			
5	property is to be bypassed when the highway is realigned. Acquisition of a plant quarantine station site at Alturas is proposed			
6	—construction funds are available—since the present site on Indian lands is not available for a long-term lease.			
7				
8	REAL PROPERTY ACQUISITION			
9				
10	Expenditures From Budget Act Appropriation:			
11				
12	Fort Yuma plant quarantine inspection station (COSF)-----	-	-	\$15,000
13	Alturas plant quarantine inspection station (COSF)-----	-	-	750
14	Banning-Beaumont fruit and vegetable standardization inspec-			
15	tion station (COSF and GF)-----	\$10,318	-	-
16	Sacramento animal and poultry disease diagnostic laboratory			
17	(COSF)-----	-	\$1,350	-
18				
19	TOTAL EXPENDITURES (Real Property)-----	\$10,318	\$1,350	\$15,750
20				
21				
22	MAJOR CONSTRUCTION, IMPROVEMENTS,			
23	AND EQUIPMENT			
24				
25	Expenditures From Budget Act Appropriation:			
26				
27	Plant Quarantine Inspection Stations:			
28	Fort Yuma (COSF):			
29	Construction-----	-	-	\$136,600
30	Equipment-----	-	-	1,200
31	Alturas (COSF)-----	\$84,700	\$750	-
32	Benton (COSF)-----	84,700	750	-
33	Coleville (COSF)-----	75,520	8,140	-
34	Meyers (COSF)-----	1,668	-	-
35	Peavine (COSF)-----	75,520	-	-
36	Truckee Wye (COSF)-----	10,616	-	-
37	Tulelake (COSF)-----	75,520	-	-
38	Yermo (COSF)-----	155,061	1,200	-
39	Animal and Poultry Disease Diagnostic Laboratories:			
40	Fresno (COSF)-----	-	85	-
41	Lancaster (FE)-----	-	22,000	-
42	Petaluma (COSF)-----	11,969	2,508	-
43	Sacramento (GF)-----	1,000	-	-
44	Sacramento (FE)-----	-	308,890	-
45	Fruit and Vegetable Standardization Inspection Station:			
46	Banning-Beaumont (COSF)-----	22,310	8,060	-
47				
48	Expenditures From Special Appropriations and Reserves:			
49				
50	Plant Quarantine Inspection Stations:			
51	Daggett (COSF)-----	45	-	-
52	Hornbrook (COSF)-----	38	-	-
53	Peavine (COSF)-----	638	-	-
54	Tulelake-----	667	19	-
55	Animal and Poultry Disease Diagnostic Laboratories:			
56	Fresno-----	-4	-	-
57	Unexpended Balances Transferred From Architecture			
58	Revolving Fund:			
59	Plant Quarantine Inspection Stations:			
60	Benton (COSF)-----	-	-4,000	-
61	Daggett (COSF)-----	-8,404	-	-
62	Meyers (COSF)-----	-	-191	-
63	Peavine (COSF)-----	-	-11,500	-
64	Truckee Wye (COSF)-----	-	-400	-
65	Tulelake (COSF)-----	-	-17,000	-
66	Yermo (COSF)-----	-	-21,200	-
67	Animal and Poultry Disease Diagnostic			
68	Laboratory—Fresno (COSF)-----	-	-2,137	-
69				
70	TOTAL EXPENDITURES (Major Construction)-----	\$591,564	\$295,974	\$137,800
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## DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
4	Expenditures From Budget Act Appropriation:			
7	Plant Quarantine Inspection Stations:			
8	Parker—inspection shelter (COSF) -----	\$9,700	-	-
9	Hornbrook—move buildings (COSF) -----	2,200	-	-
10	Peavine—move and remodel housing units (COSF) -----	1,785	-	-
11	Animal and Poultry Pathology Laboratory—Fresno (COSF) :			
12	Fencing and landscaping -----	6,000	-	-
13	District office -----	13,000	\$750	-
14	Incinerator -----	-	6,210	-
15	Animal housing building and holding corral -----	-	-	\$14,600
16	Fruit and Vegetable Standardization Station:			
17	Pacheco Pass—inspection platform and shelter (COSF) -----	12,148	-	-
18	Banning-Beaumont—deceleration and acceleration lanes (COSF) -----	-	-	2,700
20	Unexpended Balances Transferred From Architecture Revolving Fund:			
22	Fruit and vegetable standardization station—Pacheco Pass (COSF) -----	-	—3,638	-
24	Animal and poultry pathology laboratory—Fresno (COSF) -----	-	—1,000	-
26	TOTAL EXPENDITURES (Minor Construction) -----	\$44,833	\$2,322	\$17,300
28	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$646,715	\$299,646	\$170,850
29	Capital Outlay and Savings Fund (COSF) -----	644,397	—31,244	170,850
30	Fair and Exposition Fund (FEF) -----	-	330,890	-
31	General Fund (GF) -----	2,318	-	-
35	RECONCILIATION WITH APPROPRIATIONS			
37	REAL PROPERTY ACQUISITION			
39	Capital Outlay and Savings Fund			
41	Budget Act appropriation (expenditures) -----	\$9,000	\$1,350	\$15,750
44	General Fund			
46	Allocation from Emergency Fund -----	\$3,000	-	-
47	Unexpended balance, estimated savings -----	—1,682	-	-
49	Total Expenditures (GF) -----	\$1,318	-	-
51	TOTAL EXPENDITURES (Real Property Acquisition) -----	\$10,318	\$1,350	\$15,750
53	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
55	Capital Outlay and Savings Fund			
58	Budget Act appropriation -----	\$577,331	-	\$137,800
60	Allocations From:			
61	Chapter 42, Statutes of 1950 -----	1,681	-	-
62	Budget Act of 1951, Item 362.3 -----	10,616	\$7,390	-
63	Budget Act of 1951, Item 362.4 -----	14,477	-	-
64	Budget Act of 1953, Item 392 -----	-	85	-
65	Budget Act of 1953, Item 393 -----	-	7,810	-
66	Prior Year Balance Available:			
67	Chapter 145, Statutes of 1946 -----	5,165	3,781	-
68	Budget Act of 1950, Item 281 -----	132	135	-
69	Budget Act of 1950, Item 282 -----	160	160	-
70	Budget Act of 1951, Item 362.4 -----	57	2,575	-
71	Budget Act of 1952, Item 294 -----	-	4,000	-
73	Total Available -----	\$609,619	\$25,936	\$137,800
74	Balance available in subsequent years -----	—10,651	-	-
75	Transferred to Item 362.3, Budget Act of 1951 -----	—8,404	—60,852	-
77	Total Expenditures (COSF) -----	\$590,564	—\$34,916	\$137,800

## DEPARTMENT OF AGRICULTURE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	RECONCILIATION WITH APPROPRIATIONS			
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT—Continued			
6				
7	General Fund			
8				
9	Allocation from Emergency Fund (expenditures)-----	\$1,000	-	-
10				
11	Fair and Exposition Fund			
12				
13	Budget Act appropriation (expenditures)-----	-	\$330,890	-
14				
15	TOTAL EXPENDITURES (Major Construction)-----	\$591,564	\$295,974	\$137,800
16				
17				
18	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
19	AND EQUIPMENT			
20				
21	Capital Outlay and Savings Fund			
22				
23	Budget Act appropriation -----	\$45,135	-	\$17,300
24	Allocations From:			
25	Budget Act of 1952, Item 412-----	1,000	\$7,710	-
26	Prior Year Balance Available:			
27	Budget Act of 1949, Item 282-----	768	768	-
28	Budget Act of 1951, Item 271-----	176	176	-
29	Budget Act of 1952, Item 295-----	-	1,302	-
30				
31	Total Available -----	\$47,079	\$9,956	\$17,300
32	Balance available in subsequent years-----	-2,246	-	-
33	Transferred to Item 362.3, Budget Act of 1951-----	-	-7,634	-
34				
35	TOTAL EXPENDITURES (Minor Construction)-----	\$44,833	\$2,322	\$17,300
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$646,715	\$299,646	\$170,850
38	Capital Outlay and Savings Fund (COSF)-----	644,397	-31,244	170,850
39	Fair and Exposition Fund (FEF)-----	-	330,890	-
40	General Fund (GF)-----	2,318	-	-
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## POULTRY IMPROVEMENT COMMISSION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	Analysis			
3				
4	The 1953-54 program provides for construction of a turkey testing project, as authorized by a legislative amendment to the 1953			
5	Budget Act. Completion of the project is proposed in 1954-55.			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	Expenditures From Budget Act Appropriation (FEF):			
12				
13	Turkey Test:			
14	Acquisition of land-----	-	\$7,500	-
15	Construct one house and one duplex-----	-	25,000	-
16	Construct turkey brooding houses, range fencing, range feed-			
17	ing equipment, water system, storage building, range			
18	shelters, and roads-----	-	44,000	\$18,480
19				
20	TOTAL EXPENDITURES (Major Construction)-----	-	\$76,500	\$18,480
21				
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Expenditures From Budget Act Appropriation (FEF):			
27				
28	Chicken Test:			
29	Painting poultry houses and other buildings-----	\$1,995	\$2,500	-
30	Wiring poultry houses-----	82	2,000	-
31	Drilling well and pump installation-----	2,927	-	-
32	Remodeling residence—assisant manager-----	1,465	-	-
33	Service building for well and pump-----	-	1,500	-
34	Asphalt surfacing of roadways-----	-	2,500	-
35				
36	TOTAL EXPENDITURES (Minor Construction)-----	\$6,469	\$8,500	-
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and			
39	Exposition Fund) -----	\$6,469	\$85,000	\$18,480
40				
41				
42				
43	RECONCILIATION WITH APPROPRIATIONS			
44				
45	MAJOR CONSTRUCTION, IMPROVEMENTS,			
46	AND EQUIPMENT			
47				
48	Fair and Exposition Fund			
49				
50	Budget Act appropriation (expenditures)-----	-	\$76,500	\$18,480
51				
52				
53	MAJOR CONSTRUCTION, IMPROVEMENTS,			
54	AND EQUIPMENT			
55				
56	Fair and Exposition Fund			
57				
58	Budget Act appropriation-----	\$6,500	\$9,750	-
59	Unexpended balance, estimated savings-----	-31	-1,250	-
60				
61	TOTAL EXPENDITURES (Minor Construction)-----	\$6,469	\$8,500	-
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fair and			
64	Exposition Fund) -----	\$6,469	\$85,000	\$18,480
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## DEPARTMENT OF CORRECTIONS

LINE	SUMMARY	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	FLOOD PROTECTION WORKS			
3				
4	POSTWAR UNEMPLOYMENT AND CONSTRUCTION FUND	-	-\$48,269	-
5				
6	REAL PROPERTY ACQUISITION			
7				
8	CAPITAL OUTLAY AND SAVINGS FUND			
9	New Medium Security Prison	\$1,241	\$484,640	-
10	State Prison at Folsom	50,445	10	-
11				
12	Totals, Real Property Acquisition	\$51,686	\$484,650	-
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
16				
17	CAPITAL OUTLAY AND SAVINGS FUND			
18	Departmental administration	- <sup>a</sup>	- <sup>a</sup>	-
19	Medical Facility	\$6,626,115	\$7,172,392	\$927,484
20	Temporary Facility, San Luis Obispo	-	500	490,000
21	Correctional Facility, Chino	-	30,000	171,000
22	Institution for Men, Chino	601,917	-137,676	905,150
23	State Prison at Folsom	734,704	199,152	-
24	State Prison at San Quentin	292,859	140,633	-
25	State Prison at Soledad	584,712	-326,787	1,194,000
26	New Medium Security Prison	-	43,250	533,000
27	Deuel Vocational Institution	792,593	348,230	-
28	Institution for Women	754,214	41,998	-
29	Adult Authority	2,868	513	-
30				
31	Totals, Major Construction (Capital Outlay and Savings Fund)	\$10,389,982	\$7,512,205	\$4,220,634
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
34				
35	CAPITAL OUTLAY AND SAVINGS FUND			
36	Department administration	-	\$482	-
37	Medical Facility	\$26,995	30,639	\$23,000
38	Institution for Men, Chino	47,621	113,361	53,130
39	State Prison at Folsom	54,729	112,949	63,110
40	State Prison at San Quentin	138,646	181,729	142,260
41	State Prison at Soledad	10,429	24,885	13,160
42	Deuel Vocational Institution	24	-	-
43	Institution for Women	21	2,500	-
44				
45	Totals, Minor Construction (Capital Outlay and Savings Fund)	\$278,465	\$466,545	\$294,660
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$10,720,133	\$8,415,131	\$4,515,294
48	Capital Outlay and Savings Fund (COSF)	10,720,133	8,463,400	4,515,294
49	Postwar Unemployment and Construction Fund (PUCF)	-	-48,269	-
50				

<sup>a</sup> Preliminary plans expenditures shown under the affected institution.

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Departmental Administration</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6	Expenditures From Special Appropriations and Reserves			
7	(COSF):			
8				
9				
10	Relocate intercommunication system -----	-	\$482	-
11				
12				
13				
14	RECONCILIATION WITH APPROPRIATIONS			
15				
16	MAJOR CONSTRUCTION, IMPROVEMENTS,			
17	AND EQUIPMENT			
18				
19	Capital Outlay and Savings Fund			
20				
21	Budget Act appropriation -----	\$182,500	-	-
22	Prior Year Balances Available:			
23	Budget Act of 1952, Item 297 -----	-	\$25,440	-
24				
25	Total Available -----	\$182,500	\$25,440	-
26	Balance available in subsequent year -----	-25,440	-	-
27	Transfers from administration for preliminary plans <sup>a</sup> -----	-157,060	-	-
28	Transfers to Item 392, Budget Act of 1953 -----	-	-25,440	-
29				
30	TOTAL EXPENDITURES (Major Construction) -----	-	-	-
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Allocations From:			
39	Prior year balances available—Budget Act of 1951, Item 362.4 -----	\$600	\$600	-
40				
41	Total Available -----	\$600	\$600	-
42	Balance available in subsequent year -----	-600	-	-
43	Transfer to Item 362.3, Budget Act of 1951 -----	-	-118	-
44				
45	TOTAL EXPENDITURES (Minor Construction) -----	-	\$482	-
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund) -----	-	\$482	-
49				
50	<sup>a</sup> Expenditures reflected in institutional budgets.			
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Medical Facility</b>			
2				
3				
4	Analysis			
5				
6	The present temporary institution was opened in 1950 using leased facilities in Los Angeles County on the south end of Terminal			
7	Island at San Pedro. These were formerly used as naval disciplinary barracks. The main buildings are made of reinforced con-			
8	crete, and auxiliary and industrial buildings are built of wood, stucco, and prefabricated steel. The inmate capacity is 1,100.			
9	The new permanent institution will provide special custody of inmates who are mentally defective, chronically ill, narcotics addicts,			
10	sex offenders, or otherwise physically or mentally abnormal. Close custody will be provided in the reception center unit for			
11	observation and study of new commitments, prior to assignment to other institutions. Due to the nature of the institution there			
12	will be a limited training program and the emphasis will be on treatment. The site for the institution is located in Solano County			
13	about two miles south of Vacaville and consists of 903 acres of land, of which approximately 100 acres are to be used for in-			
14	mate and employee building areas. Presently appropriated funds will provide for 1,400 capacity in 1955-56 and 580 additional			
15	in 1956-57.			
16	No major construction appropriation is proposed for the 1954-55 Fiscal Year.			
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	Expenditures From Budget Act Appropriation (COSF):			
23				
24	Unit No. 4 to provide service and recreational facilities including			
25	maintenance shops, library, chapels, gymnasium-auditorium,			
26	class rooms, vocational shops, garage and service station:			
27	Construction -----	-	\$3,119,000	-
28	Equipment -----	-	-	\$405,000
29	Preliminary plans -----	\$38,870	-	-
30	Unit No. 5, reception-guidance center including 574 cells, mess			
31	halls, class rooms, and vocational shops, day rooms, and			
32	library:			
33	Construction -----	-	3,896,000	-
34	Equipment -----	-	-	166,000
35	Preliminary plans -----	28,800	-	-
36	Construct Units No. 2 and 3 to provide additional capacity for			
37	800 inmates -----	4,567,500	227,000	-
38	Equip Unit No. 1 of permanent medical facility -----	16,950	23,838	356,484
39	Preliminary plans for farm barracks -----	965	-	-
40	Preliminary plans for farm unit -----	3,810	-	-
41	Preliminary plans for staff housing unit -----	6,990	-	-
42	Unexpended Balance Transferred From Architecture Revolving			
43	Fund:			
44	Preliminary plans for Unit No. 5, reception-guidance center,			
45	including 574 cells, mess halls, classrooms, and library -----	-	—24,548	-
46	Preliminary plans for Unit No. 4 to provide service and recre-			
47	ational facilities including maintenance shops, library,			
48	chapels, gymnasium-auditorium, classrooms, vocational			
49	shops, garage and service station -----	-	—34,898	-
50				
51	Expenditures From Special Appropriations and Reserves:			
52				
53	Construct Unit No. 1 of permanent medical facility (partial			
54	cost) -----	1,962,230	-	-
55	Unexpended Balances Transferred From Architecture Revolving			
56	Fund:			
57	Construct Unit No. 1 of permanent medical facility (partial			
58	cost) -----	-	—34,000	-
59				
60	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$6,626,115</b>	<b>\$7,172,392</b>	<b>\$927,484</b>
61				
62				
63	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
64	<b>AND EQUIPMENT</b>			
65				
66	Expenditures From Budget Act Appropriation (COSF):			
67				
68	Minor construction and equipment to maintain federal facility at			
69	Terminal Island -----	-	-	\$10,000
70	Renovation of existing buildings at Vacaville to provide four			
71	residences -----	-	-	13,000
72	Miscellaneous projects and original complements of supplies -----	-	\$1,865	-
73	Miscellaneous projects to provide minor alterations and repairs			
74	Miscellaneous projects and original complements of equipment -----	\$158	2,721	-
75		15,348	24,652	-
76	Expenditures From Special Appropriations and Reserves			
77	(COSF):			
78				
79	Renovation of annex building to provide housing for			
80	additional 100 inmates -----	11,489	1,401	-
81				
82	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>\$26,995</b>	<b>\$30,639</b>	<b>\$23,000</b>
83				
84	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
85	<b>Outlay and Savings Fund) -----</b>	<b>\$6,653,110</b>	<b>\$7,203,031</b>	<b>\$950,484</b>
86				



DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Medical Facility—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
8	AND EQUIPMENT			
9				
10	Capital Outlay and Savings Fund			
11				
12	Budget Act appropriation	\$4,909,500	\$7,586,000	-
13	Transferred from Departmental Administration for preliminary			
14	plans	79,435	-	-
15	Allocations From:			
16	Budget Act of 1951, Item 362.3	1,962,230	-	-
17	Prior Year Balances Available:			
18	Budget Act of 1953, Item 290	-	-	\$571,000
19	Budget Act of 1950, Item 286	397,272	380,322	356,484
20	Budget Act of 1952, Item 298	-	342,000	-
21				
22	Total Available	\$7,348,437	\$8,308,322	\$927,484
23	Balance available in subsequent year	-722,322	-927,484	-
24	Transfer to Item 362.3, Budget Act of 1951	-	-149,000	-
25	Transfer to Item 392, Budget Act of 1953	-	-59,446	-
26				
27	TOTAL EXPENDITURES (Major Construction)	\$6,626,115	\$7,172,392	\$927,484
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
31	AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation	\$25,000	\$15,000	\$23,000
36	Allocations From:			
37	Budget Act of 1952, Item 412	12,890	-	-
38	Prior Year Balances Available:			
39	Budget Act of 1952, Item 299	-	9,652	-
40	Budget Act of 1951, Item 274	2,879	2,721	-
41	Budget Act of 1950, Item 287	1,865	1,865	-
42	Budget Act of 1952, Item 412	-	1,401	-
43				
44	Total Available	\$42,634	\$30,639	\$23,000
45	Balance available in subsequent year	-15,639	-	-
46				
47	TOTAL EXPENDITURES (Minor Construction)	\$26,995	\$30,639	\$23,000
48				
49	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
50	Outlay and Savings Fund)	\$6,653,110	\$7,203,031	\$950,484
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Temporary Facility—San Luis Obispo</b>			
2				
3				
4	Analysis			
5	It is proposed to recondition and alter the hospital section of Camp San Luis Obispo to house 600 elderly and chronically infirm inmates to be transferred from the Medical Facility at Terminal Island. This would relieve overcrowding in other facilities.			
6	Original complements of equipment represent a minimum amount for a complete institution of 600 inmates.			
7				
8				
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	Expenditures From Budget Act Appropriation (COSF):			
14				
15	Temporary Facility for 600 Inmates:			
16	Construction and alterations of hospital section-----	-	-	\$190,000
17	Equip hospital section-----	-	-	300,000
18	Preliminary plans -----	-	\$500	-
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
21	<i>Outlay and Savings Fund</i> )-----	-	\$500	\$490,000
22				
23				
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation (expenditures)-----	-	\$500	\$490,000
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Correctional Facility, Chino</b>			
2				
3				
4	Analysis			
5				
6	This 1,000 capacity institution is to be established on the Chino Property in accordance with the provisions of Chapter 629,			
7	Statutes of 1953. It will generally house partially physically incapacitated, chronically infirm, or those in need of special treat-			
8	ment because of advancing age. The segregation, confinement, and treatment programs will be developed to meet the needs of			
9	these groups.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Construct California Correctional Facility, Chino:			
18	Preparation of working plans for new institution-----	-	-	\$171,000
19	Preliminary plans -----	-	\$30,000	-
20				
21	TOTAL EXPENDITURES (Major Construction)-----	-	\$30,000	\$171,000
22				
23				
24				
25	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
26				
27	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
28	<b>AND EQUIPMENT</b>			
29				
30	Capital Outlay and Savings Fund			
31				
32	Budget Act appropriation-----	-	-	\$171,000
33	Allocation From:			
34	Budget Act of 1953, Item 392-----	-	\$30,000	-
35				
36	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
37	<b>Outlay and Savings Fund)-----</b>	-	\$30,000	\$171,000
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Institution for Men, Chino</b>			
2	<b>Analysis</b>			
3	This is primarily a minimum security prison with an extensive agricultural and industrial program. About half of the 1,500 inmates are			
4	housed in permanent facilities. The institution is located in San Bernardino County about two miles south of Chino on 2,556 acres			
5	of land. It was opened in 1941 and consists of reinforced concrete permanent main buildings, semipermanent steel industrial build-			
6	ings, frame farm buildings and temporary steel barracks buildings for dormitories and classrooms. The construction program under			
7	way is principally for the replacement of obsolete temporary facilities and for completion of the institution. The southern reception			
8	center is located on a 15-acre portion of the Chino site. The clinic is of reinforced concrete construction with a capacity of 400			
9	inmates.			
10	Two major projects, reconditioning and equipping of the former women's institution at Tehachapi to house 500 additional inmates and			
11	additions to the West Dormitory at Chino for 100 additional inmates, and essential minor construction projects, including inmate			
12	work crew projects at Tehachapi are proposed for the 1954-55 Fiscal Year.			
13				
14				
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20				
21	Recondition Tehachapi Farm Branch Facilities:			
22	Construction and alterations	-	-	\$384,500
23	Equipment	-	-	225,000
24	Additions to West Dormitory (100 Capacity):			
25	Construction	-	-	277,650
26	Equipment	-	-	18,000
27	Preliminary plans	\$3,440	-	-
28	New Main Entrance and Parking Facilities:			
29	Construction	-	\$56,000	-
30	Preliminary plans	770	-	-
31	Construct and equip vocational shop building to provide necessary	506,097	93,903	-
32	space for vocational education	-	-	-
33	Furniture factory addition to provide adequate assembly, packag-	83,780	-	-
34	ing and storage space	-	-	-
35	Construct maintenance shop building to replace temporary struc-	-	22,000	-
36	ture that has been condemned as a fire hazard	-	-	-
37	Equip new chapel	18,468	-	-
38	Auditorium, Gymnasium and Assembly Building:	-	-	-
39	Preliminary plans	7,170	1,532	-
40	Unexpended Balances Transferred From Architecture Revolving			
41	Fund:			
42	Furniture factory addition to provide adequate assembly, pack-	-	-15,000	-
43	aging and storage space	-	-34,000	-
44	Construct chapel	-15,000	-	-
45	Construct and equip vocational shop building to provide neces-	-	-131,000	-
46	sary space for vocational education	-	-90,000	-
47	Construct and equip reception-guidance center	-	-	-
48	Construct maintenance shop building to replace temporary struc-	-	-40,000	-
49	ture that has been condemned as a fire hazard	-	-8,000	-
50	Boiler and oil storage tank	-	-	-
51				
52	<b>Expenditures From Special Appropriations and Reserves</b>			
53	<b>(COSF):</b>			
54				
55	Equip branch clinic and reception center	14,824	5,623	-
56	Construct paint and oil storage buildings	-	3,600	-
57	Canteen building	171	215	-
58	Sewage disposal plant (partial cost)	19,350	-	-
59	Three staff residences (partial cost)	1,180	-	-
60	Reroof administration, main garage, and main warehouse buildings	7,856	-	-
61	Unexpended Balances Transferred From Architecture Revolving			
62	Fund:			
63	Sewage disposal plant	-	-2,549	-
64	Alterations to kitchen, bakery, and mess hall	-3,399	-	-
65	Expansion of industrial area	-42,790	-	-
66				
67	<b>TOTAL EXPENDITURES (Major Construction)</b>			
68		\$601,917	-\$137,676	\$905,150
69				
70				
71	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
72	<b>AND EQUIPMENT</b>			
73	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
74				
75	Construct four guard towers (Tehachapi Farm Branch)	-	-	\$8,200
76	Construct guard tower and arsenal—main entrance (Tehachapi	-	-	2,575
77	Farm Branch)	-	-	-
78	Install toilet and wash-up facilities in Dormitory No. 2	-	-	2,060
79	(Tehachapi Farm Branch)	-	-	-
80	Reconstruct garage into maintenance shops (Tehachapi Farm	-	-	1,860
81	Branch)	-	-	-
82	Remodel building for bakery, meat cutting, and refrigerated stor-	-	-	10,000
83	age facilities (Tehachapi Farm Branch)	-	-	-
84				
85				
86				

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Institution for Men, Chino—Continued</b>			
2				
3	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
4	<b>AND EQUIPMENT—Continued</b>			
5				
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Remodel former sewing room for clothing room and canteen			
11	(Tehachapi Farm Branch)-----	-	-	\$1,550
12	Install overhead blower heaters in Dormitory No. 2 (Tehachapi			
13	Farm Branch)-----	-	-	620
14	Fencing recreation area and realigning fence around security			
15	area (Tehachapi Farm Branch)-----	-	-	5,540
16	Construct small equipment repair building for medically			
17	unassigned men (Chino)-----	-	-	15,575
18	Construct lumber storage shed for furniture factory (Chino)---	-	-	5,150
19	Install second channel and additional outlets to inmate radio			
20	system-----	-	\$7,500	-
21	Extension to education building to provide classrooms for			
22	increased population.-----	-	15,000	-
23	Pave roads and areas around new buildings, residences, and farm			
24	Miscellaneous minor alterations and improvement projects-----	-	13,000	-
25	Construct four additional hog sheds for expanded hog ranch-----	-	2,500	-
26	Erect feed storage and mixing building-----	-	2,000	-
27	Erect sterilizer building with mattress and blanket sterilizer to			
28	serve Chino, Reception-Guidance Center, and Corona-----	-	20,000	-
29	Provide curbs, fencing, drainage, and more irrigation lines for			
30	sewage system improvements-----	-	11,000	-
31	Construct toilet building on visiting grounds-----	-	10,000	-
32	Purchase and install heating equipment for use in warehouse			
33	building now occupied as a temporary gymnasium-----	-	5,000	-
34	Erect 1,200 square feet building in industrial area to house the			
35	engineering, design, and accounting functions of correc-			
36	tional industries so that inmate clerks may be utilized-----	\$1,843	1,157	-
37	Move guard tower to rear gate to provide better visibility in the			
38	1,300-acre farm area outside the security fence-----	5,340	160	-
39	Purchase and install manually operated locked gate at the rear			
40	entrance to security area-----	703	197	-
41	Construct sharp freeze holding room for storage of meats fol-			
42	lowing slaughter to prevent spoilage-----	-	2,200	-
43	Construct irrigation system into farm areas of institution not			
44	now under irrigation-----	3,393	1,007	-
45	Resurface four and one-half miles of roads with decomposed			
46	granite, that have not been resurfaced for eight years-----	8,473	6,527	-
47	Replace the asphalt paving with concrete in the area between			
48	the main kitchen and warehouse, which has deteriorated			
49	by action of grease from garbage-----	5,522	478	-
50	Miscellaneous minor alterations and improvements projects-----	2,918	82	-
51	Repair laundry equipment, including two extractors, two tum-			
52	blers, one garment press, one washer, and one shirt press,			
53	which have been used continuously since 1941-----	1,146	3,104	-
54	Purchase equipment for vocational instruction in duplicating			
55	system and methods-----	3,108	741	-
56	Equipment for library building to provide furniture and books			
57	for new unit now completed-----	7,830	1,170	-
58	Construct two wood silos and connecting feed alley to provide			
59	for an expanded dairy herd-----	1,963	134	-
60	Install new boiler at slaughterhouse to replace inadequate used			
61	boiler that has been condemned-----	-	6,000	-
62	Relocate buildings in the garden area to provide a more workable			
63	arrangement for the cannery operations-----	1,290	802	-
64	Additional water development-----	2,379	123	-
65	Purchase vault door, complete with locking device, for installa-			
66	tion on vault room on which door was never installed, for			
67	protection of accounts and records-----	-	1,949	-
68	Unexpended Balances Transferred From Architecture Revolving			
69	Fund:			
70	Equip Educational Building-----	443	-	-
71	Purchase vault door, complete with locking device, for instal-			
72	lation on vault room on which a door was never installed,			
73	for protection of accounts and records-----	-	-96	-
74				
75	<b>Expenditures From Special Appropriation and Reserves</b>			
76	<b>(COSF):</b>			
77				
78	Extension of cannery-----	383	1,933	-
79	Repairs to tractor shed damaged by fire-----	887	-	-
80				
81	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$47,621</b>	<b>\$113,361</b>	<b>\$53,130</b>
82				
83	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
84	<b>Outlay and Savings Fund)-----</b>	<b>\$649,538</b>	<b>—\$24,315</b>	<b>\$958,280</b>
85				
86				

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Institution for Men, Chino—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$683,780	\$56,000	\$905,150
12	Transferred from departmental administration for preliminary			
13	plans	11,380	—	—
14	Allocations From:			
15	Budget Act of 1951, Item 362.3	19,350	—	—
16	Chapter 42, Statutes of 1950	1,500	—	—
17	Chapter 145, Statutes of 1946	8,000	—	—
18	Prior Year Balances Available:			
19	Chapter 145, Statutes of 1946	20,795	9,300	—
20	Chapter 1020, Statutes of 1951, Item 362.3	15,444	8,911	—
21	Chapter 42, Statutes of 1950	—	320	—
22	Budget Act of 1952, Item 300	—	93,903	—
23	Budget Act of 1951, Item 275	22,000	22,000	—
24	Budget Act of 1950, Item 290	5,000	1,532	—
25				
26	Total Available	\$787,249	\$191,966	\$905,150
27	Balance available in subsequent year	—135,966	—	—
28	Transferred to Item 362.3 Budget Act of 1951	—49,366	—329,642	—
29				
30	TOTAL EXPENDITURES (Major Construction)	\$601,917	—\$137,676	\$905,150
31				
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Budget Act appropriation	\$57,851	\$86,000	\$53,130
39	Prior Year Balances Available:			
40	Budget Act of 1952, Item 301	—	17,130	—
41	Budget Act of 1951, Item 276	22,186	16,554	—
42	Budget Act of 1949, Item 285	9,506	9,506	—
43	Budget Act of 1951, Item 362.4	3,215	1,946	—
44				
45	Total Available	\$92,758	\$131,136	\$53,130
46	Transferred to Item 362.3, Budget Act of 1951	—	—17,775	—
47	Balance available in subsequent year	—45,137	—	—
48				
49	TOTAL EXPENDITURES (Minor Construction)	\$47,621	\$113,361	\$53,130
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
52	Outlay and Savings Fund)	\$649,538	—\$24,315	\$958,280
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	State Prison at Folsom			
2				
3	Analysis			
4				
5	This primarily is a maximum custody prison with a large industrial program. The permanent facilities are constructed of reinforced			
6	concrete and have a capacity of 1,500 inmates. The institution is located two miles northeast of Folsom and was constructed in			
7	1858. A major rehabilitation program to replace obsolete buildings and service facilities has been deferred for the present in			
8	favor of additional capacity projects. Only minor construction projects are proposed for the 1954-55 Fiscal Year.			
9				
10				
11	REAL PROPERTY ACQUISITION			
12				
13	Capital Outlay and Savings Fund			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Acquisition of pasture land-----	\$50,445	\$10	-
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS,			
21	AND EQUIPMENT			
22				
23	Expenditures From Budget Act Appropriation (COSF):			
24				
25	Incoming natural gas transmission lines, internal distribution			
26	pipings, and burner conversions-----	-	\$184,000	-
27	Preliminary plans for natural gas lines-----	\$275	-	-
28	Replace pumping and chlorination facilities-----	-	52,000	-
29	Preliminary plans for pumping and chlorination facilities-----	510	-	-
30	Construct metal stamping industrial building-----	692,500	53,260	-
31	Showers in cell blocks (partial cost)-----	7,366	-	-
32	Incinerator (partial cost)-----	24,200	-	-
33	Preliminary plans for relocation of industrial and maintenance			
34	area-----	2,500	-	-
35	Unexpended Balances Returned From Architecture Revolving			
36	Fund:			
37	Electrical distribution system-----	-	-11,000	-
38	Preliminary plans for natural gas lines-----	-	-1,987	-
39	Metal stamping industrial building-----	-	-80,000	-
40	Preliminary plans for pumping and chlorination facilities-----	-	-418	-
41				
42	Expenditures From Special Appropriations and Reserves			
43	(COSF):			
44				
45	Alterations to boiler plant (partial cost)-----	-	3,297	-
46	Erect prefabricated building, shops, and service units-----	210	-	-
47	Vocational and educational buildings and equipment-----	212	-	-
48	Erect Quonset buildings in industrial area-----	91	-	-
49	Repair and rebuild existing employees' houses-----	89	-	-
50	Two warehouse buildings-----	645	-	-
51	Repair and rebuild roads, sidewalks, and gutters-----	2,218	-	-
52	Equip farm dormitory-----	474	-	-
53	Retaining wall at quarry cliff-----	5,368	-	-
54	Lighting and air conditioning for classrooms-----	1,116	-	-
55	Equip auto mechanics class-----	241	-	-
56	Resurface kitchen floor-----	3,419	-	-
57	Custodial supervision on isolation and segregation building			
58	construction-----	2,144	-	-
59	Unexpended Balances Returned from Architecture Revolving			
60	Fund:			
61	Rebuild vegetable preparation and refrigerated vegetable stor-			
62	age unit-----	-1,122	-	-
63	Farm dormitory-----	-3,071	-	-
64	Remodel and re-equip milk house-----	-289	-	-
65	Install automatic chlorinator-----	-2,800	-	-
66	Dairy barn and corrals-----	-387	-	-
67	Remodel administration building-----	-1,205	-	-
68				
69	TOTAL EXPENDITURES (Major Construction)-----	\$734,704	\$199,152	-
70				
71				
72	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
73	AND EQUIPMENT			
74				
75	Expenditures From Budget Act Appropriation (COSF):			
76				
77	Replace fire station with larger station outside walls to serve			
78	new industries area (first of two increments)-----	-	-	\$16,600
79	Occupational therapy unit for segregation building-----	-	-	13,700
80	Construction of camp warehouse for camp storage-----	-	-	4,460
81	Reconstruct ranch sewage disposal system-----	-	-	19,500
82	Relocate guard post 17 and construct control walkway—segrega-			
83	tion area-----	-	-	8,850
84	Install three additional metal detectors-----	-	\$15,000	-
85	Evaporative coolers in warden's residence-----	-	1,000	-
86				

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at Folsom—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Guarding and materials for demolition of old insane ward and			
11	replacement of boiler-----	-	\$9,900	-
12	Guarding and materials for minor construction projects-----	-	15,100	-
13	Roadways, sidewalks, and gutters-----	-	10,000	-
14	Safety devices on gun walks and passageways-----	-	4,000	-
15	Replace boilers at dairy and move to slaughterhouse-----	-	12,000	-
16	Egg processing and storage room-----	-	1,800	-
17	Spray paint booth-----	-	3,295	-
18	Storage space for in-service training building-----	-	2,000	-
19	Replace inspectoscope-----	-	6,000	-
20	Fence farm and pasture land-----	-	1,900	-
21	Irrigation system and fencing to provide 35 acres of permanent			
22	pasture-----	\$9,835	8,165	-
23	Lighting and shelving in education building-----	653	-	-
24	Demolish old criminally insane ward-----	5,291	-	-
25	Grade roadways and repair sidewalks and gutters-----	728	-	-
26	Ditch digging for irrigation system, water damage, and flood			
27	control-----	228	-	-
28	Rebuild stock fences and clear brush-----	3,515	-	-
29	Additions and alterations to hospital showers, lavatories, and			
30	toilets-----	4,500	-	-
31	Construct storeroom and cabinets in hospital-----	3,500	-	-
32	Replace X-ray developing and therapy tub fixtures and operating			
33	lamps-----	7,000	-	-
34	Replace radiators in hospital corridors-----	700	-	-
35	Complete tile and wainscot installations in hospital lavatory			
36	areas-----	1,500	-	-
37	Install sanitary dishwashing and garbage disposal facilities in			
38	hospital-----	1,000	-	-
39	Unexpended Balances Transferred From Architecture Revolving			
40	Fund:			
41	Water system repairs and partial replacement-----	-7,987	-	-
42	Replace boilers-----	-2,587	-	-
43				
44	<b>Expenditures From Special Appropriations and Reserves</b>			
45	<b>(COSF):</b>			
46				
47	Reroof and repair guard posts and residences-----	13,193	8,632	-
48	Replace smokestack-----	-	8,500	-
49	Replace guard posts No. 4 and 9 (partial cost)-----	-	5,557	-
50	Custodial supervision of inmates on construction projects-----	8,844	-	-
51	Miscellaneous repairs and replacements as recommended by Di-			
52	vision of Architecture survey-----	2,642	-	-
53	Administration building repairs-----	2,174	-	-
54				
55	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$54,729</b>	<b>\$112,949</b>	<b>\$63,110</b>
56				
57	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
58	<b>Outlay and Savings Fund)-----</b>	<b>\$839,878</b>	<b>\$312,111</b>	<b>\$63,110</b>
59				
60				
61				
62	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
63				
64	<b>REAL PROPERTY ACQUISITION</b>			
65				
66	<b>Capital Outlay and Savings Fund</b>			
67				
68	Transfer from Budget Act of 1948, Item 67-----	\$13,000	-	-
69	Prior Year Balances Available:			
70	Budget Act of 1948, Item 277.2-----	37,455	\$10	-
71				
72	Total Available-----	\$50,455	\$10	-
73	Balance available in subsequent year-----	-10	-	-
74				
75	<b>TOTAL EXPENDITURES (Real Property Acquisition)-----</b>	<b>\$50,445</b>	<b>\$10</b>	<b>-</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at Folsom—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$777,380	\$236,000	-
12	Transferred from Departmental Administration for Preliminary			
13	Plans-----	3,285	-	-
14	Allocations From:			
15	Budget Act of 1953, Item 393-----	-	3,297	-
16	Chapter 145, Statutes of 1946-----	7,665	-	-
17	Prior Year Balances Available:			
18	Budget Act of 1949, Item 286A-----	-51	3	-
19	Budget Act of 1952, Item 302-----	-	53,260	-
20	Chapter 145, Statutes of 1946-----	17,559	14,963	-
21				
22	Total Available-----	\$805,838	\$307,523	-
23	Balance available in subsequent year-----	-68,226	-	-
24	Transferred to Item 362.3, Budget Act of 1951-----	-2,908	-105,966	-
25	Transferred to Item 392, Budget Act of 1953-----	-	-2,405	-
26				
27	TOTAL EXPENDITURES (Major Construction)-----	\$734,704	\$199,152	-
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
31	AND EQUIPMENT			
32				
33	Budget Act appropriation-----	\$20,000	\$80,095	\$63,110
34	Allocations From:			
35	Budget Act of 1951, Item 362.4-----	11,100	-	-
36	Budget Act of 1952, Item 412-----	8,500	5,557	-
37	Prior Year Balances Available:			
38	Budget Act of 1952, Item 303-----	-	10,165	-
39	Budget Act of 1950, Item 294.1-----	1,606	-	-
40	Budget Act of 1949, Item 287-----	894	2,975	-
41	Budget Act of 1951, Item 277-----	29,017	402	-
42	Budget Act of 1951, Item 362.4-----	24,940	8,793	-
43	Budget Act of 1952, Item 412-----	-	8,500	-
44				
45	Total Available-----	\$96,057	\$116,487	\$63,110
46	Balance available in subsequent year-----	-30,835	-	-
47	Transferred to Item 362.3, Budget Act of 1951-----	-10,493	-3,538	-
48				
49	TOTAL EXPENDITURES (Minor Construction)-----	\$54,729	\$112,949	\$63,110
50				
51	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
52	Outlay and Savings Fund)-----	\$839,878	\$312,111	\$63,110



## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at San Quentin</b>			
2	<b>Analysis</b>			
3	This is a general purpose prison with an extensive industrial program. The permanent facilities are constructed of reinforced concrete. The institution is located in Marin County three miles southeast of San Rafael on a 404-acre site with a very limited area suitable for buildings. The prison was opened in 1852. The major rehabilitation program to replace obsolete buildings and service facilities has been deferred for the present, and only minor construction projects are proposed in the 1954-55 Fiscal Year.			
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10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
12				
13	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
14				
15	New West Sally Port and Wall:			
16	Construction	-	\$68,000	-
17	Preliminary plans	\$590	-	-
18	Modernize inmate mess hall, including new floor, new tables, serving tables, repairs to tile wainscot, and complete re-			
19	painting of interior	189,990	1,010	-
20	Construct and equip equipment shed and garage to protect heavy			
21	equipment and motor vehicles (partial cost)	16,655	-	-
22	Convert old fresh water reservoir to salt water reservoir	27,406	2,154	-
23	Construct new foundry building	-	1,489	-
24	Surface and pave roads in industrial area	18,410	10,101	-
25	Preliminary Plans for:			
26	New industrial warehouse at wharf	3,500	-	-
27	Relocation of condemned inmates facilities	2,540	-	-
28	New chapel and religious education building	2,590	-	-
29	Classification, custody and business units of new administra-			
30	tion building	9,450	-	-
31	Unexpended Balances Transferred From Architecture Revolving			
32	Fund:			
33	Construct new foundry building	-1,499	-	-
34	Preliminary plans for new west sally port and wall	-	-364	-
35	<b>Expenditures From Special Appropriations and Reserves (COSF):</b>			
36				
37				
38				
39				
40				
41	Repairs caused by wind damage to water reservoir	2,070	-	-
42	Supervision of inmate crews	26,859	1,075	-
43	Remodel duplex and demolish warden's residence	-	15,036	-
44	Purchase surplus federal equipment	388	6,828	-
45	Improvements to salt water pumping station	732	2,767	-
46	Ground Clearing and Removal of Old Buildings:			
47	Old jute mill building	-	3,727	-
48	Old walls	-	9,199	-
49	Old warehouses, 6-7-8	-	985	-
50	Old sash and blind building	-	15,235	-
51	Old stone building	-	16,073	-
52	Construct concrete wharf and two guard towers	1,203	-	-
53	Unexpended Balances Transferred From Architecture			
54	Revolving Fund:			
55	Improvements to general mess dining room	-4,466	-	-
56	Remodel and re-equip kitchen	-352	-	-
57	Remodel warehouse building	-432	-	-
58	Install ground lighting and parking facilities	-661	-	-
59	Dredging of channel	-1,144	-	-
60	Water storage project	-970	-	-
61	Repairs caused by wind damage to water reservoir	-	-1,269	-
62	Repair boiler and alterations to power plant	-	-5,354	-
63	Remodel laundry building	-	-259	-
64	Construct concrete partition in south mess hall	-	-5,800	-
65				
66	TOTAL EXPENDITURES (Major Construction)	\$292,859	\$140,633	-
67				
68				
69	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
70				
71	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
72				
73				
74				
75	Extend sewer collection system to service the entire reservation (initial increment)	-	-	\$19,900
76	Relocate vocational automotive shop inside security area	-	-	19,900
77	Construct and equip vocational education related training			
78	classroom	-	-	1,100
79	Extension of salt water mains for fire fighting and toilet flushing	-	-	14,700
80	Erect five cooling towers and fresh water circulator to reduce			
81	high water usage	-	-	11,750
82	Construct ranch dormitory, recreation hall and day room to provide 80 additional capacity	-	-	14,440
83				
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at San Quentin—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Replace roof supports and roofing, south cell block-----	-	-	\$42,300
11	Pave and resurface roads (final increment)-----	-	-	18,170
12	Pave and resurface roads—industrial area-----	-	\$15,000	-
13	Pave and resurface roads—waterfront area-----	-	15,000	-
14	Install fluorescent cell lighting—north block—100 cells-----	-	3,500	-
15	Relocate fire station to ranch-----	-	12,500	-
16	Install steam line and return for west block tunnel-----	-	6,000	-
17	Install security screens for attic ventilators—all cell blocks-----	-	3,000	-
18	Purchase additional equipment for modernization of hospital-----	-	50,000	-
19	Provide outdoor exercise area for condemned row-----	-	4,000	-
20	Minor renovations in the reception-guidance center-----	-	1,520	-
21	Install fluorescent lighting and employee toilets in west block			
22	classrooms-----	-	2,115	-
23	Completion of surfacing and benches in west block yard-----	-	1,895	-
24	Install disinfectant atomizers for mess hall-----	-	750	-
25	Partitioning and lighting in vocational tailoring and print shops-----	-	3,000	-
26	Provide original complement—sheets and pillow cases-----	-	379	-
27	Enlarge cemetery and extend road-----	-	3,762	-
28	Provide original complement—standard cell furnishings-----	-	752	-
29	Construct concrete feeding platforms—hog ranch-----	-	363	-
30	Construct concrete bear pens-----	-	29	-
31	Construct concrete bull pens-----	-	65	-
32	Paint exterior—all ranch buildings-----	-	124	-
33	Equip forestry camps-----	-	87	-
34	Provide ranch dormitory—kitchen—recreation-----	\$153	464	-
35	Remodel commissary and accounting offices and relocate em-			
36	ployee barber shop to provide more adequate facilities-----	861	253	-
37	Install fluorescent lighting in offices-----	97	15	-
38	Install acoustical tile in administration building-----	223	-	-
39	Sound insulate four cells in psychiatric department of hospital-----	1,878	586	-
40	Install salt water usage meter-----	1,084	13	-
41	Install seats in reception-guidance center-----	-	41	-
42	Rethread fire hose couplings to standardize equipment-----	-	1,200	-
43	Install protective screen coverings on windows in south cell			
44	blocks to reduce window breakage-----	6,008	2,992	-
45	Miscellaneous minor construction, repairs, and equipment in ac-			
46	cordance with Division of Architecture survey-----	40,400	-	-
47	Purchase medical equipment to modernize hospital-----	41,417	8,583	-
48	Alter west gate to provide truck control-----	1,675	325	-
49	Install sprinkler system—sewing section of new industrial			
50	building-----	-	8,260	-
51	Resurface main yard with asphaltic concrete to provide safe sur-			
52	face for inmate activities-----	16,403	1,197	-
53	Complete installation of sprinkler system in the furniture fac-			
54	tory to provide adequate fire protection-----	1,470	300	-
55	Alter clothing distribution department to provide adequate stor-			
56	age for inmate and parole clothing-----	2,911	89	-
57	Install heating system in new jute mill building-----	-	6,500	-
58	Install lavatory facilities in the small mess hall that also serves			
59	as an auditorium-----	492	8	-
60	Construct building for storage of lumber adjacent to furniture			
61	factory to eliminate transportation from waterfront area-----	-	9,000	-
62	Replace existing office and storage rooms in navy cleaning plant			
63	with one of fire-resistant construction-----	1,023	177	-
64	Install fluorescent lighting in the educational building, main-			
65	tenance shops, and under mezzanine balcony of the furniture			
66	factory to improve work and study conditions-----	16,517	8,483	-
67				
68	<b>Expenditures From Special Appropriations and Reserves</b>			
69	<b>(COSF):</b>			
70				
71	Supervision of inmate crews-----	-	6,200	-
72	Complete milking barn-----	1,050	661	-
73	Install pipe hangers to 8" water main-----	1,475	1,000	-
74	New library—cut trench—leader pipe—roof outlet—patch floor-----	184	-	-
75	Roofing and window repairs in dental, chapel, alley shops-----	1,909	1,009	-
76	Industrial building—repair roof drains-----	148	-	-
77	Old warehouse—new roofing-----	697	254	-
78	Warehouse No. 5—copper roof joint-----	571	278	-
79				
80	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$138,646</b>	<b>\$181,729</b>	<b>\$142,260</b>
81				
82	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
83	<b>Outlay and Savings Fund)-----</b>	<b>\$431,505</b>	<b>\$322,362</b>	<b>\$142,260</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at San Quentin—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$285,885	\$68,000	-
12	Prior Year Balances Available:			
13	Chapter 145, Statutes of 1946-----	116,761	72,748	-
14	Budget Act of 1952, Item 304-----	-	1,499	-
15	Budget Act of 1950, Item 296-----	-	14,754	-
16				
17	Total Available-----	\$402,646	\$157,001	-
18	Balance available in subsequent year-----	89,001	-	-
19	Transfer to Item 362.3, Budget Act of 1951-----	20,786	16,004	-
20	Transfer to Item 392, Budget Act of 1953-----	-	364	-
21				
22	TOTAL EXPENDITURES (Major Construction)-----	\$292,859	\$140,633	-
23				
24	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
25	AND EQUIPMENT			
26				
27	Capital Outlay and Savings Fund			
28				
29				
30	Budget Act appropriation-----	\$175,430	\$118,280	\$142,260
31	Allocations From:			
32	Budget Act of 1952, Item 412-----	-	6,200	-
33	Prior Year Balances Available:			
34	Budget Act of 1952, Item 305-----	-	47,114	-
35	Budget Act of 1951, Item 279-----	5,051	908	-
36	Budget Act of 1949, Item 289-----	6,178	6,025	-
37	Budget Act of 1951, Item 362.4-----	9,525	3,202	-
38				
39	Total Available-----	\$196,184	\$181,729	\$142,260
40	Balance available in subsequent year-----	57,249	-	-
41	Transfer to Item 362.3, Budget Act of 1951-----	289	-	-
42				
43	TOTAL EXPENDITURES (Minor Construction)-----	\$138,646	\$181,729	\$142,260
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
46	Outlay and Savings Fund)-----	\$431,505	\$322,362	\$142,260
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at Soledad</b>			
2				
3	Analysis			
4				
5	This medium security institution is located in Monterey County about four miles north of Soledad on 936 acres of land of which approxi-			
6	mately 100 acres are used for inmate and employee building areas. The remainder of the site is used for an extensive agricultural			
7	program. The construction of an additional cell building on the present site to house inmates is proposed for the 1954-55 Fiscal			
8	Year.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Expenditures From Budget Act Appropriation (COSF):			
15				
16	Soledad—Additional Cell Buildings:			
17	Construction .....	—	—	\$1,084,000
18	Equipment .....	—	—	110,000
19	Construction and equip industries building (partial cost) .....	\$550,000	\$40,000	—
20	Preliminary plans for permanent barracks .....	—	16,000	—
21				
22	Expenditures From Special Appropriations and Reserves			
23	(COSF):			
24				
25	Custodial supervision on recreation field and auxiliary lighting			
26	project .....	—	6,168	—
27	Construct and equip industries building (partial cost) .....	—	4,249	—
28	Original complement of equipment for permanent prison .....	30,769	13,739	—
29	Purchase and erect 26 Quonset-type buildings for employees resi-			
30	dences and buildings .....	3,943	57	—
31	Unexpended Balance Transferred From Architecture Revolving			
32	Fund:			
33	Construct new medium security prison .....	—	—120,131	—
34	Construct and equip industries building (partial cost) .....	—	—280,000	—
35	Construct roads and walks, and site development for staff housing	—	—6,869	—
36				
37	TOTAL EXPENDITURES (Major Construction) .....	\$584,712	—\$326,787	\$1,194,000
38				
39				
40	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
41	<b>AND EQUIPMENT</b>			
42				
43	Expenditures From Budget Act Appropriation (COSF):			
44				
45	Supplement exterior lighting for night security .....	—	—	\$7,200
46	Well renovation and extension of pipe columns to increase water			
47	level .....	—	—	3,200
48	Pit silo for increased dairy herd .....	—	—	2,060
49	Four portable hog shelters .....	—	—	700
50	Install natural gas lines, meter point to boilers and kitchens, to			
51	discontinue use of fuel oil and provide more economical oper-			
52	ation .....	—\$416	\$918	—
53	Convert present facilities to farm unit to relieve overcrowded			
54	conditions .....	—1,864	2,614	—
55	Replace hot water heaters and space heaters in residences to			
56	provide more economy and safety .....	—	638	—
57	Alter existing employee housing units and convert other units to			
58	provide additional and more comfortable facilities .....	1,632	1,128	—
59	Construct recreational facilities at present institution to provide			
60	more adequate and satisfactory recreation area .....	—44	52	—
61	Replace water line at barracks .....	—	7,200	—
62	Additional materials used to construct shelter for corporation			
63	yard for equipment and lumber storage .....	—	1,000	—
64	Replace plastic windows and lightweight frames in temporary			
65	barracks buildings .....	4,389	2,111	—
66	Resurface with black top roads oiled in 1948 within the tempo-			
67	rary barracks area .....	—	7,000	—
68	Construct an additional poultry laying house of 1,000-hen capa-			
69	city to increase egg production so as to supply San Quentin			
70	Relocate irrigation lines because of construction of permanent			
71	facilities .....	1,296	1,204	—
72	Purchase of original complement of equipment .....	—	375	—
73	Provide service porches for Quonset residences .....	1,238	843	—
74				
75	TOTAL EXPENDITURES (Minor Construction) .....	\$10,429	\$24,885	\$13,160
76				
77	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
78	<i>Outlay and Savings Fund</i> ) .....	\$595,141	—\$301,902	\$1,207,160
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Prison at Soledad—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriations-----	\$550,000	\$20,249	\$1,194,000
12	Prior Year Balance Available:			
13	Budget Act of 1951, Item 280-----	40,000	40,000	-
14	Chapter 145, Statutes of 1946-----	127,295	69,296	-
15				
16	Total Available-----	\$717,295	\$129,545	\$1,194,000
17	Balance available in subsequent year-----	—109,296	-	-
18	Transfer to Item 362.3, Budget Act of 1951-----	—23,287	—456,332	-
19				
20	TOTAL EXPENDITURES (Major Construction)-----	\$584,712	—\$326,787	\$1,194,000
21				
22				
23	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
24	AND EQUIPMENT			
25				
26	Capital Outlay and Savings Fund			
27				
28	Budget Act appropriation-----	\$20,000	\$8,200	\$13,160
29	Prior Year Balance Available:			
30	Budget Act of 1952, Item 307-----	-	10,117	-
31	Budget Act of 1951, Item 281-----	4,658	5,350	-
32	Budget Act of 1950, Item 301.1-----	2,081	843	-
33	Budget Act of 1949, Item 290-----	375	375	-
34				
35	Total Available-----	\$27,114	\$24,885	-
36	Balance available in subsequent year-----	—16,685	-	-
37				
38	TOTAL EXPENDITURES (Minor Construction)-----	\$10,429	\$24,885	\$13,160
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
41	Outlay and Savings Fund)-----	\$595,141	—\$301,902	\$1,207,160
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3				
4				
5	<b>Analysis</b>			
6	The new medium security prison is planned for an eventual 1,800 inmate capacity. Funds are available for the acquisition of a site			
7	that is expected to be acquired in the 1953-54 Fiscal Year. Working plans for this new institution are proposed in the 1954-55			
8	Fiscal Year.			
9				
10				
11	<b>REAL PROPERTY ACQUISITION</b>			
12	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
13				
14	Purchase site for establishment of additional medium security			
15	prison -----	\$1,241	\$484,640	-
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
22				
23				
24	New Medium Security Prison:			
25	Working plans -----	-	-	\$533,000
26	Preliminary plans -----	-	\$43,250	-
27				
28	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>-</b>	<b>\$43,250</b>	<b>\$533,000</b>
29				
30	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
31	<b>Outlay and Savings Fund)-----</b>	<b>\$1,241</b>	<b>\$527,890</b>	<b>\$533,000</b>
32				
33				
34				
35	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
36				
37	<b>REAL PROPERTY ACQUISITION</b>			
38				
39	<b>Capital Outlay and Savings Fund</b>			
40				
41	Prior year balances available: Budget Act of 1948, Item 67-----	\$498,881	\$484,640	-
42	Transferred from Budget Act of 1948, Item 67, to Budget Act of			
43	1951, Item 277.2 -----	-13,000	-	-
44				
45	Total Available -----	\$485,881	\$484,640	-
46	Balance available in subsequent year-----	-484,640	-	-
47				
48	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$1,241</b>	<b>\$484,640</b>	<b>-</b>
49				
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
52	<b>AND EQUIPMENT</b>			
53				
54	<b>Capital Outlay and Savings Fund</b>			
55				
56	Budget Act appropriation -----	-	-	\$533,000
57	Transferred From:			
58	Budget Act of 1953, Item 392-----	-	\$43,250	-
59				
60	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>-</b>	<b>\$43,250</b>	<b>\$533,000</b>
61				
62	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
63	<b>Outlay and Savings Fund)-----</b>	<b>\$1,241</b>	<b>\$527,890</b>	<b>\$533,000</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Devel Vocational Institution</b>			
2				
3	Analysis			
4	The new institution completed in July, 1953, is primarily a medium custody prison with an agricultural-vocational training and treatment program. It houses 1,200 inmates in reinforced concrete facilities and is located in San Joaquin County about four miles east of Tracy. The site consists of 783 acres of land of which approximately 80 acres are to be used for inmate and employee housing areas, with the remainder used for farming activities.			
5	A 308-capacity reception-guidance center is planned for future budgets. No major or minor construction is planned in the 1954-55 Fiscal Year.			
6				
7	<b>FLOOD PROTECTION WORKS</b>			
8				
9	Expenditures From Special Appropriations and Reserves (PUCF):			
10	Flood protection works, including levees and drainage facilities	-	-\$48,269	-
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
13				
14	Expenditures From Budget Act Appropriation (COSF):			
15	Preliminary plans for reception-guidance center	\$31,750	-	-
16	Construct and equip tubular furniture factory building to provide adequate facilities for mattress and furniture factory	196,740	-	-
17	Equip permanent intermediate vocational and agricultural institution for young offenders (partial cost)	56,349	\$421,390	-
18				
19	Expenditures From Special Appropriations and Reserves (COSF):			
20	Construct permanent intermediate vocational and agricultural institution for young offenders (partial cost)	580	-	-
21	Equip permanent intermediate vocational and agricultural institution for young offenders (partial cost)	507,174	83,717	-
22	Purchase housing projects from Federal Government	-	2,000	-
23	Construct community building (partial cost)	-	1,123	-
24	Unexpended Balance Transferred From Architecture Revolving Fund:			
25	New intermediate vocational and agricultural institution	-	-125,000	-
26	Furniture factory building	-	-35,000	-
27				
28	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$792,593</b>	<b>\$348,230</b>	<b>-</b>
29				
30	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
31				
32	Expenditures From Budget Act Appropriation (COSF):			
33	Miscellaneous repairs and improvements to maintain temporary facility in an operating condition	\$24	-	-
34				
35	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$24</b>	<b>-</b>	<b>-</b>
36				
37	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$792,617</b>	<b>\$299,961</b>	<b>-</b>
38	Postwar Unemployment and Construction Fund (PUCF)	-	-48,269	-
39	Capital Outlay and Savings Fund (COSF)	792,617	348,230	-
40				
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
42				
43	<b>FLOOD PROTECTION WORKS</b>			
44				
45	Postwar Unemployment and Construction Fund			
46	Unexpended balance, estimated savings (expenditures)	-	-\$48,269	-
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Devel Vocational Institution—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
7				
8				
9	<b>Capital Outlay and Savings Fund</b>			
0				
1	Budget Act appropriation-----	\$196,740	-	-
2	Transferred from Departmental Administration for preliminary plans-----	31,750	-	-
3	Allocations From:			
4	Budget Act of 1951, Item 362.3-----	580	1,123	-
5	Prior Year Balances Available:			
6	Budget Act of 1951, Item 283-----	580,085	580,085	-
7	Budget Act of 1950, Item 302-----	57,739	1,390	-
8	Chapter 145, Statutes of 1946-----	602,957	85,717	-
9				
0	Total Available-----	\$1,469,851	\$668,315	-
1	Balance available in subsequent year-----	667,192	-	-
2	Transferred to Item 362.3 Budget Act of 1951-----	10,066	320,085	-
3				
4	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$792,593</b>	<b>\$348,230</b>	<b>-</b>
5				
6				
7				
8	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
9				
0				
1	<b>Capital Outlay and Savings Fund</b>			
2				
3	Budget Act appropriation-----	\$5,000	-	-
4	Prior Year Balances Available:			
5	Budget Act of 1952, Item 309-----	-	\$5,000	-
6	Budget Act of 1951, Item 284-----	3,605	3,581	-
7	Budget Act of 1949, Item 291-----	1,981	1,981	-
8				
9	Total Available-----	\$10,586	\$10,562	-
0	Balance available in subsequent year-----	10,562	-	-
1	Transfer to Item 362.3, Budget Act of 1951-----	-	10,562	-
2				
3	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$24</b>	<b>-</b>	<b>-</b>
4				
5	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$792,617</b>	<b>\$299,961</b>	<b>-</b>
6	Postwar Unemployment and Construction Fund (PUCF)-----	-	48,269	-
7	Capital Outlay and Savings Fund (COSF)-----	792,617	348,230	-

## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Institution for Women</b>			
2				
3				
4	<b>Analysis</b>			
5	The new institution for women includes all types of custody and is also the reception center for new commitments. It has an industrial			
6	vocational training and treatment program. Reinforced concrete housing presently financed provides for 453 inmates with ultimate			
7	expansion to 553 inmates capacity planned for the future. The site for the institution is located in San Bernardino County about			
8	seven miles northwest of Corona, and consists of 120 acres of land.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Preliminary plans for tubercular ward of hospital	-	\$400	-
17	Construct and equip fourth inmate cottage of 100 capacity (partial			
18	cost)	\$482,400	35,000	-
19	Construct and equip new women's prison (partial cost)	255,902	5,098	-
20	Custodial supervision of construction—areas and gates	3,372	-	-
21	Preliminary Plans for:			
22	Remodeling, improvement and construction to be undertaken			
23	later	2,540	-	-
24	Fifth inmate cottage of 100 capacity	6,580	-	-
25	Chapel	840	-	-
26	Academic classroom building	2,580	-	-
27	Unexpended Balances Transferred From Architecture Revolving			
28	Fund:			
29	Fourth inmate cottage of 100 capacity	-	-9,000	-
30				
31	<b>Expenditures From Special Appropriations and Reserves</b>			
32	<b>(COSF):</b>			
33				
34	Construct and equip fourth inmate cottage of 100 capacity (partial			
35	cost)	-	10,500	-
36				
37	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$754,214</b>	<b>\$41,998</b>	<b>-</b>
38				
39				
40	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
41	<b>AND EQUIPMENT</b>			
42				
43	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
44				
45	Equip vocational building	\$21	-	-
46	Erect lath house	-	\$2,500	-
47				
48	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$21</b>	<b>\$2,500</b>	<b>-</b>
49				
50	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
51	<b>Outlay and Savings Fund)</b>	<b>\$754,235</b>	<b>\$44,498</b>	<b>-</b>
52				
53				
54				
55	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
56				
57	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
58	<b>AND EQUIPMENT</b>			
59				
60	<b>Capital Outlay and Savings Fund</b>			
61				
62	Budget Act appropriation	\$517,400	-	-
63	Transferred from departmental administration for preliminary			
64	plans	12,540	-	-
65	Allocations From:			
66	Item 393, Budget Act of 1953	-	\$10,500	-
67	Chapter 145, Statutes of 1946	3,650	-	-
68	Item 392, Budget Act of 1953	-	400	-
69	Prior Year Balances Available:			
70	Budget Act of 1952, Item 310	-	35,000	-
71	Budget Act of 1949, Item 372.1b	261,000	5,098	-
72	Chapter 145, Statutes of 1946	1,719	278	-
73				
74	Total Available	\$796,309	\$51,276	-
75	Balances available in subsequent years	40,376	-	-
76	Transferred to Item 362.3 Budget Act of 1951	-1,719	-9,278	-
77				
78	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$754,214</b>	<b>\$41,998</b>	<b>-</b>
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## DEPARTMENT OF CORRECTIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Institution for Women—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriations-----	-	\$2,500	-
12	Allocations From:			
13	Budget Act of 1952, Item 412-----	-	21	-
14	Prior Year Balances Available:			
15	Budget Act of 1949, Item 292-----	-	—21	-
16				
17	Total Available-----	-	\$2,500	-
18	Balance available in subsequent years-----	—\$21	-	-
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	\$21	\$2,500	-
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
23	Outlay and Savings Fund)-----	\$754,235	\$44,498	-
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## Department of Corrections

## ADULT AUTHORITY

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	Analysis			
3				
4	These alterations in the San Francisco office in the Ferry Building were undertaken to provide additional offices for parole officers			
5	and needed space for the board of trustees instead of the latter procuring outside leased facilities at higher cost.			
6				
7				
8	MAJOR CONSTRUCTION, IMPROVEMENTS,			
9	AND EQUIPMENT			
10				
11	Expenditures From Special Appropriations and Reserves			
12	(COSF):			
13				
14	Alteration of San Francisco office-----	\$2,868	\$513	-
15				
16				
17				
18	RECONCILIATION WITH APPROPRIATIONS			
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
21	AND EQUIPMENT			
22				
23	Capital Outlay and Savings Fund			
24				
25	Allocations From:			
26	Budget Act of 1951, Item 362.4-----	-	\$150	-
27	Prior Year Balances Available:			
28	Chapter 145, Budget Act of 1946-----	3,231	363	-
29				
30	Total Available -----	\$3,231	\$513	-
31	Balance available in subsequent year-----	-363	-	-
32				
33	TOTAL EXPENDITURES (Major Construction)-----	\$2,868	\$513	-
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
36	Outlay and Savings Fund)-----	\$2,868	\$513	-
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## DEPARTMENT OF THE YOUTH AUTHORITY

LINE	SUMMARY	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	REAL PROPERTY ACQUISITION			
3				
4	CAPITAL OUTLAY AND SAVINGS FUND			
5	Youth Training School-----	—	—	\$200,000
6	Southern California Reception Center and Clinic-----	\$2,169	—	—
7	Ventura School for Girls-----	198,228	\$1,080	—
8				
9	Totals, Real Property Acquisition (Capital Outlay and Savings Fund)-----	\$200,397	\$1,080	\$200,000
10				
11				
12	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
13				
14				
15				
16	CAPITAL OUTLAY AND SAVINGS FUND			
17	Northern California Reception Center and Clinic-----	\$3,828	\$71,072	—
18	Southern California Reception Center and Clinic-----	270,132	391,100	—
19	Forestry Camps for Boys-----	3,390	—2,358	—
20	Fricot Ranch School for Boys-----	22,018	50,781	—
21	Fred C. Nelles School for Boys-----	216,906	266,629	\$11,515
22	Paso Robles School for Boys-----	554,899	529,876	233,100
23	Preston School of Industry-----	912,979	1,640,461	292,750
24	Los Guilucos School for Girls-----	571,735	208,095	48,915
25	Ventura School for Girls-----	256,957	3,435,483	—
26				
27	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----	\$2,812,844	\$6,591,139	\$586,280
28				
29	GENERAL FUND			
30	Preston School of Industry-----	—	—\$13,775	—
31	Ventura School for Girls-----	—	—3,912	—
32				
33	TOTALS, GENERAL FUND-----	—	—\$17,687	—
34				
35	Totals, Major Construction-----	\$2,812,844	\$6,573,452	\$586,280
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
39				
40				
41	GENERAL FUND			
42	Fricot Ranch School for Boys-----	—	—\$849	—
43				
44	CAPITAL OUTLAY AND SAVINGS FUND			
45	Forestry Camps for Boys-----	\$589	\$4,111	\$7,500
46	Fricot Ranch School for Boys-----	14,300	9,472	—
47	Fred C. Nelles School for Boys-----	49,275	106,385	61,020
48	Paso Robles School for Boys-----	28,989	8,297	2,500
49	Preston School of Industry-----	75,718	70,692	26,440
50	Los Guilucos School for Girls-----	11,339	6,515	12,000
51	Ventura School for Girls-----	4,730	3,782	4,000
52				
53	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND-----	\$184,940	\$209,254	\$113,460
54				
55	Totals, Minor Construction-----	\$184,940	\$208,405	\$113,460
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,198,181	\$6,782,937	\$899,740
58	General Fund (GF)-----	—	—18,536	—
59	Capital Outlay and Savings Fund (COSF)-----	3,198,181	6,801,473	899,740
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>DEPARTMENTAL ADMINISTRATION</b>			
2	<b>Analysis</b>			
3	Funds were included in the departmental administration budget in the 1952-53 Fiscal Year for preparation of preliminary plans for			
4	new major construction projects. Expenditures are reported in individual budgets.			
5				
6				
7				
8				
9	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Capital Outlay and Savings Fund</b>			
15				
16	Budget Act appropriation-----	\$90,000	-	-
17	Prior Year Balances Available:			
18	Budget Act of 1952, Item 311-----	-	\$72,315	-
19				
20	Total Available-----	\$90,000	\$72,315	-
21	Balance available in subsequent year-----	-72,315	-	-
22	Transferred from Administration for preliminary plans-----	-17,685	-	-
23	Transferred to Item 392, Budget Act of 1953-----	-	-72,315	-
24				
25	TOTAL EXPENDITURES-----	-	-	-
26				
27				
28				
29				
30	<b>Youth Training School</b>			
31	<b>Analysis</b>			
32	Chapter 303, Statutes of 1949, added Section 1250 to the Welfare and Institutions Code which provides for "an institution for the con-			
33	finement of males to be known as the Youth Training School." It is contemplated that it will be located in the Southern Califor-			
34	nia area. It is planned that this school will ultimately house 600 wards of the age group 16 to 21, and will have a vocational and			
35	educational type of program. The institution will include dormitory capacity for 600 and hospital and detention capacity of 125			
36				
37				
38				
39	<b>REAL PROPERTY ACQUISITION</b>			
40				
41	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
42				
43	Purchase site for California Youth Training School in Southern			
44	California-----	-	-	\$200,000
45				
46				
47				
48	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
49				
50	<b>REAL PROPERTY ACQUISITION</b>			
51				
52	<b>Capital Outlay and Savings Fund</b>			
53				
54	Budget Act appropriation (expenditures)-----	-	-	\$200,000
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
1	<b>Northern California Reception Center and Clinic</b>				
2					
3					
4	Analysis				
5					
6	This institution is located on a 17-acre site approximately seven miles east of Sacramento, near Perkins. This facility receives all				
7	boys and girls from Northern California. The major purpose of this facility is to centralize intake and to make diagnostic studies				
8	and training recommendations on each case. Intensive medical, dental, psychological, and psychiatric treatment are given. Serious				
9	medical and psychiatric cases developing in the schools are also treated.				
10	The new institution will be completed in the 1953-54 Fiscal Year, with a capacity of 174 and an ultimate planned capacity of 274.				
11	The increase in capacity to 274 is not yet financed.				
12					
13					
14	MAJOR CONSTRUCTION, IMPROVEMENTS,				
15	AND EQUIPMENT				
16					
17	Expenditures From Budget Act Appropriation (COSF):				
18					
19	Equip diagnostic clinic and reception center (partial cost)-----	-	\$44,400	-	
20	Unexpended Balance Transferred From Architecture Revolving				
21	Fund:				
22	Construct diagnostic clinic and reception center (partial cost)	-	—120,000	-	
23					
24	Expenditures From Special Appropriations (COSF):				
25					
26	Equip diagnostic clinic and reception center (partial cost)-----	\$3,828	146,672	-	
27					
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital				
29	Outlay and Savings Fund)-----	\$3,828	\$71,072	-	
30					
31					
32					
33	RECONCILIATION WITH APPROPRIATIONS				
34					
35	MAJOR CONSTRUCTION, IMPROVEMENTS,				
36	AND EQUIPMENT				
37					
38	Capital Outlay and Savings Fund				
39					
40	Allocations From:				
41	Item 393, Budget Act of 1953-----	-	\$51,000	-	
42	Prior Year Balances Available:				
43	Chapter 145, Statutes of 1946-----	\$99,500	95,672	-	
44	Budget Act of 1950, Item 305-----	44,400	44,400	-	
45					
46	Total Available-----	\$143,900	\$191,072	-	
47	Transferred to Item 362.3, Budget Act of 1951-----	-	—120,000	-	
48	Balance available in subsequent year-----	—140,072	-	-	
49					
50	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital				
51	Outlay and Savings Fund)-----	\$3,828	\$71,072	-	
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Southern California Reception Center and Clinic</b>			
2	Analysis			
3				
4	This facility is the same in purpose as the Northern California Reception Center and Clinic. The site is approximately 34 acres			
5	and the ultimate planned capacity is 374 with completion estimated in July, 1954. All boys and girls received from Southern			
6	California are processed at this facility.			
7				
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11	Expenditures From Special Appropriations and Reserves			
12	(COSF):			
13				
14	Purchase site for Southern California Reception Center and			
15	Clinic .....	\$2,169	-	-
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	Expenditures From Budget Act Appropriation (COSF):			
22				
23	Construct and equip one dormitory .....	\$185,250	\$12,500	-
24	Complete development of site .....	2,040	157,950	-
25	Preliminary plans for elevated water storage tank .....	635	-	-
26	Equip one inmate dormitory .....	-	11,500	-
27	Construct and equip diagnostic clinic and reception center			
28	(partial cost) .....	-	48,865	-
29	Unexpended Balance Transferred From Architecture Revolving			
30	Fund:			
31	Construct one inmate dormitory .....	-	-20,000	-
32				
33	Expenditures From Special Appropriations and Reserves			
34	(COSF):			
35				
36	Construct and equip diagnostic clinic and reception center			
37	(partial cost) .....	\$2,207	180,285	-
38				
39	<b>TOTAL EXPENDITURES (Major Construction) .....</b>	<b>\$270,132</b>	<b>\$391,100</b>	<b>-</b>
40				
41	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
42	<b>Outlay and Savings Fund) .....</b>	<b>\$272,301</b>	<b>\$391,100</b>	<b>-</b>
43				
44				

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

## Prior Year Balances Available:

Chapter 101, Statutes of 1946, as augmented by Chapter 1176,			
Statutes of 1949 .....	\$17,254	\$15,085	-
Balance available in subsequent year .....	-15,085	-	-
Unexpended balance, estimated savings .....	-	-15,085 <sup>a</sup>	-

**TOTAL EXPENDITURES (Real Property) .....****\$2,169**<sup>a</sup> Balance to be reverted to surplus by the Budget Act of 1954.



DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Southern California Reception Center and Clinic—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$357,740	-	-
12	Transferred from departmental administration for preliminary			
13	plans -----	635	-	-
14	Allocations From:			
15	Budget Act of 1953, Item 393-----	-	\$65,000	-
16	Budget Act of 1951, Item 362.3-----	82,207	-	-
17	Prior Year Balances Available:			
18	Chapter 145, Statutes of 1946-----	115,285	115,285	-
19	Budget Act of 1952, Item 312-----	-	170,450	-
20	Budget Act of 1951, Item 286-----	11,500	11,500	-
21	Budget Act of 1950, Item 306-----	48,865	48,865	-
22				
23	Total Available -----	\$616,232	\$411,100	-
24	Transferred to Item 362.3, Budget Act of 1951-----	-	-20,000	-
25	Balance available in subsequent years-----	-346,100	-	-
26				
27	TOTAL EXPENDITURES (Major Construction)-----	\$270,132	\$391,100	-
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
30	Outlay and Savings Fund)-----	\$272,301	\$391,100	-
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3				
4				
5	Analysis			
6				
7	In cooperation with the Division of Forestry, three forestry camps for boys are being operated. These camps are located at Coarse-			
8	gold, Pine Grove and Ben Lomond. In addition to the three main camps, three spike camps of 20 boys each are operated on a			
9	year-round basis.			
10	In general, all structures in the camps are of a temporary nature, either old CCC camp buildings or other wooden or Butler type			
11	buildings.			
12				
13				
14	MAJOR CONSTRUCTION, IMPROVEMENTS,			
15	AND EQUIPMENT			
16				
17	Expenditures From Budget Act Appropriation (COSF):			
18				
19	Preliminary plans for new camp—Coarsegold-----	\$3,390	-	-
20	Unexpended Balances Transferred From Architecture Revolving			
21	Fund:			
22	Preliminary plans for new camp—Coarsegold-----	-	-\$2,358	-
23				
24	TOTAL EXPENDITURES (Major Construction)-----	\$3,390	-\$2,358	-
25				
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Expenditures From Budget Act Appropriation (COSF):			
31				
32	Pine Grove:			
33	Improve sewage disposal system to meet Department of Public			
34	Health requirements-----	-	-	\$7,500
35	Repaint and reroof buildings in main camp-----	\$300	\$900	-
36	Construct shower room addition to present barracks building-	289	3,211	-
37				
38	TOTAL EXPENDITURES (Minor Construction)-----	\$589	\$4,111	\$7,500
39				
40	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
41	Outlay and Savings Fund)-----	\$3,979	\$1,753	\$7,500
42				
43				
44				
45	RECONCILIATION WITH APPROPRIATIONS			
46				
47	MAJOR CONSTRUCTION, IMPROVEMENTS,			
48	AND EQUIPMENT			
49				
50	Capital Outlay and Savings Fund			
51				
52	Transferred from departmental administration for preliminary plans	\$3,390	-	-
53	Prior Year Balance Available:			
54	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	4,179	\$4,179	-
55				
56	Total Available-----	\$7,569	\$4,179	-
57	Balance available in subsequent years-----	-4,179	-	-
58	Transferred to Item 392, Budget Act of 1953-----	-	-2,358	-
59	Transferred to Item 362.3, Budget Act of 1951-----	-	-4,179	-
60				
61	TOTAL EXPENDITURES (Major Construction)-----	\$3,390	-\$2,358	-
62				
63				
64	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
65	AND EQUIPMENT			
66				
67	Capital Outlay and Savings Fund			
68				
69	Budget Act appropriation-----	\$4,700	-	\$7,500
70	Prior Year Balance Available:			
71	Budget Act of 1952, Item 313-----	-	\$4,111	-
72	Budget Act of 1951, Item 288-----	26,500	26,500	-
73				
74	Total Available-----	\$31,200	\$30,611	\$7,500
75	Balance available in subsequent year-----	-30,611	-	-
76	Transferred to Item 362.3, Budget Act of 1951-----	-	-26,500	-
77				
78	TOTAL EXPENDITURES (Minor Construction)-----	\$589	\$4,111	\$7,500
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,979	\$1,753	\$7,500
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fricot Ranch School for Boys</b>			
2	<b>Analysis</b>			
3				
4				
5	Fricot Ranch School for Boys is located in the foothills, 11 miles from San Andreas, California, at an elevation of approximately			
6	1,700 feet. The general terrain of the country is mountainous. The new construction is of concrete floor slab with radiant heat-			
7	ing, frame walls and ceilings. Of the total of 1,090 acres, buildings are located on approximately 50 acres. The present capac-			
8	ity is 162 wards consisting of three dormitories housing 50 boys each and the hospital.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Install pipeline to replace earthen ditch carrying water to insti-			
17	tution (second and third year of five-year program)-----	-	\$50,000	-
18	Seal two reservoirs to prevent leakage-----	-	25,000	-
19	Equip five residences-----	\$1,941	1,559	-
20	Unexpended Balances Transferred From Architecture Revolving			
21	Fund:			
22	Construct five residences-----	-	-5,796	-
23				
24	<b>Expenditures From Special Appropriations and Reserves</b>			
25	<b>(COSF):</b>			
26				
27	Pave one mile of main road and 1,000 yards of access roads			
28	(partial cost)-----	187	-	-
29	Equip three dormitories, kitchen and dining room-----	253	770	-
30	Equip assembly, gymnasium and auditorium-----	6,442	362	-
31	Equip school, infirmary and receiving dormitory-----	13,446	4,957	-
32	Fire fighting equipment-----	165	-	-
33	Unexpended Balances Transferred From Architecture Revolving			
34	Fund:			
35	Pave one mile of main road and 1,000 yards of access roads			
36	(partial cost)-----	-	-187	-
37	Three dormitories, storeroom, commissary, kitchen, and dining			
38	room-----	-	-16,546	-
39	Dormitory cooling system-----	-	-9,338	-
40	Renew flume-----	-416	-	-
41				
42	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$22,018</b>	<b>\$50,781</b>	<b>-</b>
43				
44				
45	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
46	<b>AND EQUIPMENT</b>			
47				
48	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
49				
50	Construct carport for state and employees' automobiles and			
51	parking area-----	-	\$8,500	-
52	New roadway to Imhoff tank and propane plant-----	-	2,100	-
53	Extend street lighting to new gymnasium, hospital, school, and			
54	residential area-----	-	2,000	-
55	Extend fire alarm system to new buildings-----	-	500	-
56	Pave one mile of main road and 1,000 yards of access roads			
57	(partial cost)-----	\$14,300	-	-
58	Construct service porches on residences-----	-	1,000	-
59	Alter administration building boiler room-----	-	250	-
60	Unexpended Balances Transferred From Architecture Revolving			
61	Fund:			
62	Pave one mile of main road and 1,000 yards of access roads			
63	(partial cost)-----	-	-3,554	-
64	Provide all-weather access road to new dumping area-----	-	-1,324	-
65	Bleachers for athletic field (GF)-----	-	-849	-
66				
67	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$14,300</b>	<b>\$8,623</b>	<b>-</b>
68				
69	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$36,318</b>	<b>\$59,404</b>	<b>-</b>
70	General Fund (GF)-----	-	-849	-
71	Capital Outlay and Savings Fund (COSF)-----	36,318	60,253	-
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fricot Ranch School for Boys—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation	\$50,000	\$25,000	-
12	Allocations From:			
13	Item 362.3, Budget Act of 1951	187	-	-
14	Prior Year Balances Available:			
15	Chapter 145, Statutes of 1946	36,919	14,183	-
16	Budget Act of 1952, Item 314	-	50,000	-
17	Budget Act of 1951, Item 289	3,500	1,559	-
18				
19	Total Available	\$90,606	\$90,742	-
20	Balance available in subsequent years	-65,742	-	-
21	Transferred to Item 362.3, Budget Act of 1951	-2,846	-21,266	-
22	Unexpended balance, estimated savings	-	-18,695	-
23				
24	TOTAL EXPENDITURES (Major Construction)	\$22,018	\$50,781	-
25				
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
27	AND EQUIPMENT			
28				
29	General Fund			
30				
31	Unexpended balance, estimated savings	-	-849	-
32				
33	TOTAL EXPENDITURES (General Fund)	-	-849	-
34				
35	Capital Outlay and Savings Fund			
36				
37	Budget Act appropriation	\$15,300	\$13,100	-
38	Prior Year Balances Available:			
39	Budget Act of 1952, Item 315	-	1,000	-
40	Budget Act of 1951, Item 290	1,414	1,414	-
41				
42	Total Available	\$16,714	\$15,514	-
43	Balance available in subsequent years	-2,414	-	-
44	Transferred to Item 362.3, Budget Act of 1951	-	-6,042	-
45				
46	TOTAL EXPENDITURES (COSF)	\$14,300	\$9,472	-
47				
48	TOTAL EXPENDITURES, ALL FUNDS (Minor Construction)	\$14,300	\$8,623	-
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$36,318	\$59,404	-
51	General Fund (GF)	-	-849	-
52	Capital Outlay and Savings Fund (COSF)	36,318	60,253	-
53				
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>Fred C. Nelles School for Boys</b>			
4	<b>Analysis</b>			
5	Fred C. Nelles School for Boys was constructed in 1890 at Whittier, California. School buildings are of brick construction with a			
6	normal capacity of 306 excluding the hospital and detention units. The buildings are in good condition, except the combination			
7	admissions-detention unit. Construction of a 50-boy detention and restriction building to replace part of the existing unit will			
8	be completed in the 1954-55 Fiscal Year.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Construct restricted-detention building	-	\$255,000	-
17	Equip restricted-detention building	-	-	\$11,515
18	Preliminary plans for restricted-detention building	\$3,220	-	-
19	Construct new school building	192,500	-	-
20	Equip new school building (partial cost)	-	7,500	-
21				
22	<b>Expenditures From Special Appropriations and Reserves</b>			
23	<b>(COSF):</b>			
24				
25	Repairs and alterations to provide temporary school rooms and			
26	library	144	-	-
27	Replace two booster pumps and construct pump house	646	72	-
28	Replace electrical distribution panel in laundry	539	-	-
29	Miscellaneous urgent maintenance projects recommended by			
30	Division of Architecture survey (partial cost)	10,450	-	-
31	Alterations and equipment recommended by Fire Marshal	12,057	1,133	-
32	Equip school building (partial cost)	-	4,881	-
33	Unexpended Balances Transferred From Architecture			
34	Revolving Fund:			
35	Preliminary plans for restricted-detention building	-	-1,957	-
36	Repair boiler and install safety pilot controls	-2,650	-	-
37				
38	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$216,906</b>	<b>\$266,629</b>	<b>\$11,515</b>
39				
40				
41	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
42	<b>AND EQUIPMENT</b>			
43				
44	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
45				
46	Renew telephone conduit system (first year of three-year pro-			
47	gram)	-	-	\$7,300
48	Repair termite damaged buildings and treat them to prevent			
49	further damage	-	-	6,500
50	Replace steam lines, pipes, valves, and radiator traps	-	-	18,760
51	Improve electrical distribution system	-	-	2,800
52	Improve plumbing in Sousa and Roosevelt cottages	-	-	4,090
53	New condensate pump, replace basement lighting and hot water			
54	tank in gymnasium building	-	-	2,570
55	Improve water distribution system	-	-	2,000
56	Water softening equipment and hot water storage heater for			
57	laundry and laundry building alterations to process recep-			
58	tion center laundry	-	-	17,000
59	Detention window sash in hospital	-	\$4,000	-
60	New salad and dairy products refrigerator	-	1,500	-
61	Replace existing laundry equipment and add new equipment to			
62	process reception center laundry	-	19,000	-
63	Partially rewire commissary, carpenter shop, employee housing			
64	and Hoover cottage	-	19,050	-
65	Repair and replace plumbing and fixtures in cottages, and sand			
66	floors and replaster Greenleaf cottage	-	40,400	-
67	New floor furnace in residence and install ventilator, fan and			
68	duct in main kitchen	-	500	-
69	Replace gasoline, conductivity meter, and steam lines, and re-			
70	charge fitters	-	4,870	-
71	Replace floor covering, windows, wall tile, metal corners, pipe,			
72	condensate lines, radiator valves and lines	-	3,740	-
73	Replace and relocate refrigeration system	\$6,130	-	-
74	Paint interior and exterior of institution buildings	5,108	3,392	-
75	Miscellaneous urgent maintenance projects recommended by			
76	Division of Architecture survey (partial cost)	31,822	1,158	-
77	Replace hot water tank	1,700	-	-
78	Replace gutters and drain spouts	-	53	-
79	Replace auditorium curtains	-	1,200	-
80	Unexpended Balances Transferred From Architecture Revolving			
81	Fund:			
82	Incinerator	-	-2,000	-
83	Improvements to electrical distribution system	-7,141	-	-
84				
85				
86				

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fred C. Nelles School for Boys—Continued</b>			
2				
3	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
4	<b>AND EQUIPMENT—Continued</b>			
5				
6	<b>Expenditures From Special Appropriations and Reserves</b>			
7	<b>(COSF):</b>			
8				
9	Alterations required by Fire Marshal-----	\$6,862	\$1,723	-
10	Relocate and repair water damaged fence to prevent further			
11	damage-----	-	1,500	-
12	Emergency pump and well repairs, including new motor and			
13	booster pump-----	-	6,000	-
14	Improve water supply system for increased fire protection-----	5,560	-	-
15	Emergency electrical work in hospital-----	483	1,427	-
16	Duct and installation charges for new automatic telephone			
17	system-----	328	672	-
18	Repair and remodel shower rooms in cottages and gymnasium-----	333	-	-
19	Unexpended Balances Transferred From Architecture Revolving			
20	Fund:-----			
21	Miscellaneous urgent maintenance projects-----	-	-1,800	-
22	Emergency electrical work in hospital-----	-1,910	-	-
23				
24	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$49,275</b>	<b>\$106,385</b>	<b>\$61,020</b>
25				
26	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
27	<b>    Outlay and Savings Fund)-----</b>	<b>\$266,181</b>	<b>\$373,014</b>	<b>\$72,535</b>
28				
29				
30				
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
32				
33	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
34	<b>AND EQUIPMENT</b>			
35				
36	<b>Capital Outlay and Savings Fund</b>			
37				
38	Budget Act appropriation-----	\$200,000	\$266,515	-
39	Transferred from departmental administration for preliminary plans	3,220	-	-
40	Allocations From:			
41	Chapter 145, Statutes of 1946-----	24,190	-	-
42	Prior Year Balances Available:			
43	Chapter 145, Statutes of 1946-----	1,465	4,469	-
44	Budget Act of 1953, Item 304-----	-	-	\$11,515
45	Budget Act of 1952, Item 316-----	-	7,500	-
46	Budget Act of 1951, Item 291.1-----	4,881	4,881	-
47				
48	Total Available-----	\$233,756	\$283,365	\$11,515
49	Balance available in subsequent years-----	-16,850	-11,515	-
50	Transferred to Item 392, Budget Act of 1953-----	-	-1,957	-
51	Transferred to Item 362.3, Budget Act of 1951-----	-	-3,264	-
52				
53	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$216,906</b>	<b>\$266,629</b>	<b>\$11,515</b>
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Capital Outlay and Savings Fund</b>			
60				
61	Budget Act appropriation-----	\$49,310	\$93,060	\$61,020
62	Allocations From:			
63	Budget Act of 1951, Item 362.4-----	-	1,500	-
64	Budget Act of 1952, Item 412-----	6,560	6,000	-
65	Prior Year Balances Available:			
66	Budget Act of 1952, Item 317-----	-	4,550	-
67	Budget Act of 1952, Item 412-----	-	672	-
68	Budget Act of 1951, Item 291-----	1,053	1,053	-
69	Budget Act of 1951, Item 362.4-----	8,585	3,150	-
70	Budget Act of 1949, Item 294-----	1,209	876	-
71				
72	Total Available-----	\$66,717	\$110,861	\$61,020
73	Balance available in subsequent years-----	-10,301	-	-
74	Transferred to Item 362.3, Budget Act of 1951-----	-7,141	-4,476	-
75				
76	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$49,275</b>	<b>\$106,385</b>	<b>\$61,020</b>
77				
78	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
79	<b>    Outlay and Savings Fund)-----</b>	<b>\$266,181</b>	<b>\$373,014</b>	<b>\$72,535</b>
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>Paso Robles School for Boys</b>			
4	Analysis			
5	The Paso Robles School for Boys is located approximately six miles northeast of the town of Paso Robles. The school now occupies			
6	the former site of the Estrella Army Air Base. The school site covers 203 acres and the new institution occupies an area of			
7	approximately 40 acres. When the present army barracks are completely replaced by permanent facilities in the 1953-54 Fiscal			
8	Year, the capacity will be increased to 385. All buildings at this institution are of single-story construction and are of reinforced			
9	brick construction with radiant heating. Each cottage houses 50 boys and will be of dual type: single rooms and dormitories.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Restricted-dention Building to Replace Temporary Structure:			
18	Construction	-	-	\$225,300
19	Equipment	-	-	7,800
20	Preliminary plans	\$3,180	-	-
21	Auditorium to Also Serve as Chapel:			
22	Construction	-	\$176,000	-
23	Equipment	-	4,915	-
24	Preliminary plans	2,500	-	-
25	Site development for permanent facilities (partial cost)	-	55,000	-
26	Site development for new dormitory, future segregation unit and			
27	three future residences	940	72,460	-
28	Addition to Academic School Building:			
29	Construction	156,930	-	-
30	Equipment	-	15,000	-
31	Preliminary plans	2,370	-	-
32	Sewage Disposal Plant:			
33	Construction	53,920	21,750	-
34	Preliminary plans	1,080	-	-
35	One 50-boy Cottage:			
36	Construction	214,230	-	-
37	Equipment	-	20,000	-
38	Preliminary plans	3,020	-	-
39	Landscape Entire Site and Install Sprinkling System:			
40	Construction	-	49,360	-
41	Preliminary plans	640	-	-
42	Equip three dormitories (partial cost)	-	23,000	-
43	Equip academic school and gymnasium (partial cost)	-	13,600	-
44	Equip vocational shops and mechanical trades building (partial			
45	cost)	-	17,300	-
46	Equip laundry building	-	3,380	-
47	Equip admissions unit (partial cost)	-	3,976	-
48	Two staff residences and garage	141	-	-
49	Unexpended Balances Transferred From Architecture Revolving			
50	Fund:			
51	Addition to academic school building	-	-7,140	-
52	One 50-boy cottage	-	-30,000	-
53	Preliminary plans—auditorium	-	-2,186	-
54	Two staff residences and garage	-223	-	-
55				
56	Expenditures From Special Appropriations and Reserves			
57	(COSF):			
58				
59	Hospital and admissions unit (partial cost)	24,660	-	-
60	Kitchen, dining room, mess hall, bakery, commissary, firehouse,			
61	laundry and power house (partial cost)	52,500	-	-
62	Administration, academic school, gymnasium, vocational shops			
63	and trades building, site development and mechanical and			
64	electrical services (partial cost)	20,500	-	-
65	One dormitory (partial cost)	18,550	-	-
66	Equip kitchen, dining room, commissary, bakery (partial cost)	-	14,215	-
67	Equip hospital (partial cost)	-	14,546	-
68	Equip two dormitories (partial cost)	-	15,000	-
69	Equip administration building (partial cost)	-	4,500	-
70	Equip permanent facilities (partial cost)	-	63,200	-
71	Superintendent's residence	228	-	-
72	Unexpended Balances Transferred From Architecture Revolving			
73	Fund:			
74	Kitchen, dining room, mess hall, bakery, commissary, firehouse,			
75	laundry and power house (partial cost)	-	-4,500	-
76	Four 50-boy cottages (partial cost)	-	-7,500	-
77	One dormitory (partial cost)	-	-6,000	-
78	Superintendent's residence	-267	-	-
79				
80	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$554,899</b>	<b>\$529,876</b>	<b>\$233,100</b>
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Paso Robles School for Boys—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
5				
6	Expenditures From Budget Act Appropriation (COSF):			
7				
8	Establish gravel base and drainage for sewage plant road and install two cattle guards	—	—	\$2,500
9	Miscellaneous construction and repairs to maintain temporary facilities in operating condition	\$2,429	\$571	—
10				
11	Expenditures From Special Appropriations and Reserves (COSF):			
12				
13	Butane storage tank	—	10,426	—
14	Security sound system	17,000	—	—
15	Repair and replace water system	7,500	—	—
16	Miscellaneous construction and repairs to maintain temporary facilities in operating condition	2,060	—	—
17	Unexpended Balances Transferred From Architecture Revolving Fund:			
18	Repair and replace water system	—	—2,700	—
19				
20	TOTAL EXPENDITURES (Minor Construction)	\$28,989	\$8,297	\$2,500
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$583,888	\$538,173	\$235,600
23				
24				
25				
26				
27				
28				
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30				
31				
32	RECONCILIATION WITH APPROPRIATIONS			
33				
34	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38				
39				
40	Budget Act appropriation	\$631,210	\$235,915	\$233,100
41	Transferred from departmental administration for preliminary plans	5,680	—	—
42	Allocations From:			
43	Budget Act of 1951, Item 362.3	116,210	63,200	—
44	Prior Year Balances Available:			
45	Chapter 145, Statutes of 1946	49,056	49,095	—
46	Budget Act of 1952, Item 318	—	198,080	—
47	Budget Act of 1951, Items 292 and 293	8,003	8,003	—
48	Budget Act of 1950, Items 309 to 316	56,780	53,338	—
49	Budget Act of 1949, Item 372.2b	124,638	—	—
50				
51	Total Available	\$991,577	\$607,631	\$233,100
52	Balance available in subsequent year	—308,516	—	—
53	Transferred to Item 362.3, Budget Act of 1951	—3,524	—75,569	—
54	Transferred to Item 392, Budget Act of 1953	—	—2,186	—
55	Unexpended balance, estimated savings	—124,638	—	—
56				
57	TOTAL EXPENDITURES (Major Construction)	\$554,899	\$529,876	\$233,100
58				
59				
60				
61	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
62				
63	Capital Outlay and Savings Fund			
64				
65				
66	Budget Act appropriation	\$3,000	—	\$2,500
67	Allocations From:			
68	Budget Act of 1952, Item 412	26,560	—	—
69	Budget Act of 1953, Item 394	—	\$10,426	—
70	Prior Year Balances Available:			
71	Budget Act of 1952, Item 319	—	571	—
72				
73	Total Available	\$29,560	\$10,997	\$2,500
74	Balance available in subsequent year	—571	—	—
75	Transferred to Item 362.3, Budget Act of 1951	—	—2,700	—
76				
77	TOTAL EXPENDITURES (Minor Construction)	\$28,989	\$8,297	\$2,500
78				
79	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$583,888	\$538,173	\$235,600
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	<b>Preston School of Industry</b>			
3	Analysis			
4				
5	Preston School of Industry was constructed in 1894 at Ione. The dormitories are of brick construction and have a capacity of 543.			
6				
7				
8	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
9				
10				
11	Expenditures From Budget Act Appropriation (COSF):			
12				
13	Control and Guidance Center (Partial Administration			
14	Building Replacement):			
15	Construction -----	--	--	\$181,600
16	Equipment -----	--	--	7,200
17	Fire House to Replace Present Inadequate Facility and to Pro-			
18	vide Better Fire Protection:			
19	Construction -----	--	--	35,000
20	Equipment -----	--	--	1,450
21	Replace and Relocate Vocational Trades Building to Replace			
22	Condemned Structure:			
23	Construction -----	--	\$748,000	--
24	Equipment -----	--	--	20,000
25	Add Bakery Addition to Kitchen to Move Bakery From Present			
26	Inadequate and Condemned Facilities:			
27	Construction -----	--	110,000	--
28	Equipment -----	--	--	15,000
29	Replace and Relocate Condemned Commissary Building:			
30	Construction -----	--	203,000	--
31	Equipment -----	--	--	2,500
32	Replace and Relocate Two Condemned Dormitories:			
33	Construction -----	--	563,600	--
34	Equipment -----	--	--	30,000
35	Three Dormitories to Replace Condemned Dormitories:			
36	Construction -----	\$668,610	--	--
37	Equipment -----	--	37,500	--
38	Farm Dormitory:			
39	Construction -----	206,330	--	--
40	Equipment -----	--	12,500	--
41	Equip field house -----	78	--	--
42	Investigate feasibility of various methods to eliminate Henderson			
43	Reservoir silt problem -----	2,500	--	--
44	Unexpended Balances Transferred From Architecture Revolving			
45	Fund:			
46	Replace and relocate three dormitories and farm dormitory--	--	—43,000	--
47	Repair and replace steam and water service facilities (GF)--	--	—13,775	--
48				
49	Expenditures From Special Appropriations and Reserves			
50	(COSF):			
51				
52	Alterations and additional equipment for dental unit-----	6,375	2,400	--
53	Additions to chicken house -----	2,467	533	--
54	Remodel slaughter house -----	3,145	1,055	--
55	Level and plant permanent pasture -----	--	10,109	--
56	Repair two assistant superintendents' houses -----	--	2,205	--
57	Convert bakery and kitchen from DC to AC current -----	3	501	--
58	Preliminary plans—firehouse -----	--	225	--
59	Electrical distribution system -----	24,810	--	--
60	Unexpended Balance Transferred From Architecture Revolving			
61	Fund:			
62	Thirty additional employees' residences-----	--	—1,593	--
63	Repair and realign water ditch -----	--	—6,574	--
64	Rebrick and repair three boilers -----	—115	--	--
65	Irrigation pipe -----	—1,204	--	--
66	Field house and gymnasium (partial cost)-----	—20	--	--
67				
68	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$912,979</b>	<b>\$1,626,686</b>	<b>\$292,750</b>
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Preston School of Industry—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	Capital Outlay and Savings Fund			
8				
9	Expenditures From Budget Act Appropriation (COSF):			
10				
11	Extend electrical facilities from DC generator to provide emer-			\$19,500
12	gency electrical power	-	-	-
13	Modify sound security equipment to conform with transmission			6,940
14	level requirements	-	-	-
15	Replace power poles damaged by woodpeckers	\$1,279	\$3,200	-
16	Replace pipe in water line from reservoir to the institution	-	3,500	-
17	Replace cooling and heating system in E Company	-	1,500	-
18	Replace road and add curbs and gutters in 26-house residential			
19	area	-	16,000	-
20	Replace and relocate switches in cottages and clinic to provide			
21	better custodial coverage	743	277	-
22	Renew electric lines in D, H and L cottages	-	264	-
23	Repair present telephone system	-	2,360	-
24	Convert G and T cottages from DC to AC	1,334	-	-
25	Soundproof doors for G Company	2,650	-	-
26	Replace burner in bakery	639	11	-
27	Install automatic combustion controls to boiler	8,800	-	-
28	Replace siphon on industrial water system	3,000	-	-
29	Replace two electric power poles on athletic field	-	900	-
30	Replace insulation of refrigerator in main kitchen	875	-	-
31	Replace sewer lines to K, D, and L cottages and from kitchen			
32	to Imhoff tank	11,000	-	-
33	Repair gutters, down-spouts and flashing on various buildings	3,500	-	-
34	Replace industrial water pipes to H, D and L cottages	1,000	-	-
35	Install drinking water refrigeration equipment in boys' dining			
36	room	-	731	-
37	Install exhaust ventilation fans in D, H, L, N and K cottages	758	-	-
38	Resurface roads inside security fence	-	15,500	-
39	Miscellaneous repairs recommended by Division of Architecture	9,445	811	-
40	Miscellaneous repairs to eliminate fire hazards as recommended			
41	by Fire Marshal	9,000	-	-
42	Repair electrical wiring, equipment, and fixtures throughout the			
43	institution	-	1,055	-
44	Reroof and repaint industrial trades building and nine garages			
45	and reroof boiler house	-	7,228	-
46	Repair roofs and repair showers in cottages	-	6,740	-
47	Reinforce the walls of the laundry building and horse barn to			
48	prevent buckling	-	1,387	-
49	Install ceramic tile in the pasteurizing and refrigeration rooms			
50	of creamery	-	3,540	-
51	Repair and replace washing and dry cleaning equipment and			
52	temporary sewage pump	-	3,403	-
53	Unexpended Balances Transferred From Architecture Revolving			
54	Fund:			
55	Improvements to heating system	-	-2,400	-
56				
57	Expenditures From Special Appropriations and Reserves			
58	(COSF):			
59				
60	Alterations required by Fire Marshal	-	5,353	-
61	Approaches to field house and adequate drainage	8,500	-	-
62	Renew electrical system	479	-	-
63	Reroof and repair exterior walls of 30 residences	12,077	-	-
64	Repair intercommunications system	639	361	-
65	Unexpended Balances Returned From Architecture Revolving			
66	Fund:			
67	Approaches to field house and adequate drainage	-	-1,029	-
68				
69	TOTAL EXPENDITURES (Minor Construction)	\$75,718	\$70,692	\$26,440
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$988,697	\$1,697,378	\$319,190
72	General Fund (GF)	-	-13,775	-
73	Capital Outlay and Savings Fund (COSF)	988,697	1,711,153	319,190
74				
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Preston School of Industry—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	General Fund			
10				
11	Unexpended balance, estimated savings (expenditure)-----	-	--\$13,775	-
12				
13	Capital Outlay and Savings Fund			
14				
15	Budget Act appropriations-----	\$924,940	\$1,962,500	\$225,250
16	Transferred from departmental administration for preliminary			
17	plans-----	2,500	-	-
18	Allocations From:			
19	Chapter 145, Statutes of 1946-----	18,084	-	-
20	Budget Act of 1953, Item 392-----	-	225	-
21	Budget Act of 1951, Item 362.3-----	24,810	-	-
22	Prior Year Balances Available:			
23	Chapter 145, Statutes of 1946-----	37,106	20,966	-
24	Budget Act of 1950, Item 319-----	124	46	-
25	Budget Act of 1952, Item 320-----	-	50,000	-
26	Budget Act of 1953, Item 307-----	-	-	67,500
27				
28	Total Available-----	\$1,007,564	\$2,033,737	\$292,750
29	Balance available in subsequent year-----	-71,012	-67,500	-
30	Transferred to Item 362.3, Budget Act of 1953-----	-23,573	-55,376	-
31	Unexpended balance, estimated savings-----	-	-270,400 <sup>a</sup>	-
32				
33	Total Expenditures (COSF)-----	\$912,979	\$1,640,461	\$292,750
34				
35	TOTAL EXPENDITURES (Major Construction)-----	\$912,979	\$1,626,686	\$292,750
36				
37				
38	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
39	AND EQUIPMENT			
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation-----	\$65,970	\$24,200	\$26,440
44	Allocations From:			
45	Budget Act of 1951, Item 362.4-----	21,577	-	-
46	Prior Year Balance Available:			
47	Budget Act of 1952, Item 321-----	-	17,953	-
48	Budget Act of 1951, Item 362.4-----	29,185	29,067	-
49	Budget Act of 1951, Item 295-----	8,907	2,901	-
50				
51	Total Available-----	\$125,639	\$74,121	\$26,440
52	Balance available in subsequent year-----	-49,921	-	-
53	Transferred to Item 362.3, Budget Act of 1951-----	-	-3,429	-
54				
55	TOTAL EXPENDITURES (Minor Construction)-----	\$75,718	\$70,692	\$26,440
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$988,697	\$1,697,378	\$319,190
58	General Fund (GF)-----	-	-13,775	-
59	Capital Outlay and Savings Fund (COSF)-----	988,697	1,711,153	319,190
60				

<sup>a</sup> Balance to be reverted to surplus by the Budget Act of 1954.

## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>Los Guilucos School for Girls</b>			
4				
5	Analysis			
6	Los Guilucos School for Girls is located near Santa Rosa. The school property includes 420 acres. The building area occupies approxi-			
7	mately 40 acres. At the completion of the building program the total capacity will be 287 wards. The new school will be of			
8	reinforced concrete construction with radiant heating either in floor slabs or in the walls. All buildings will be of one-story con-			
9	struction. Three dormitories are scheduled for completion in the 1954-55 Fiscal Year to bring the school to total capacity. At the			
10	time the new dormitories are placed in operation the capacity in existing dormitories will be reduced.			
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Expenditures From Budget Act Appropriation (COSF):			
16				
17	Four Hundred Capacity Auditorium to Serve as Combination			
18	Auditorium and Chapel:			
19	Construction -----	-	\$169,000	-
20	Equipment -----	-	-	\$4,915
21	Preliminary plans -----	\$2,260	-	-
22	Two 40-girl Dormitories:			
23	Construction -----	331,000	4,400	-
24	Equipment -----	-	-	25,000
25	Academic School Building to Provide Facilities for			
26	Ultimate Capacity:			
27	Construction (partial cost) -----	108,550	-	-
28	Equipment -----	-	-	19,000
29	Complete site development for new buildings -----	63,500	30,000	-
30	Alter existing culinary building to provide domestic science class-			
31	rooms and provide equipment -----	310	23,905	-
32	Equip one 40-girl dormitory -----	-	6,600	-
33	Construct classrooms -----	9,000	-	-
34	Equip gymnasium -----	-	7,500	-
35	Equip two 40-girl dormitories -----	1,401	-	-
36	Unexpended Balances Transferred From Architecture			
37	Revolving Fund:			
38	Preliminary plans—auditorium -----	-	—1,155	-
39	Two 40-girl dormitories -----	-	—8,168	-
40	Academic school building (partial cost) -----	-	—45,000	-
41	One 40-girl dormitory -----	-	—14,000	-
42				
43	Expenditures From Special Appropriations and Reserves			
44	(COSF):			
45				
46	Additional security facilities (partial cost) -----	-	26,945	-
47	Construct gymnasium (partial cost) -----	49,570	-	-
48	Equip two cottages -----	85	-	-
49	Equip kitchen, dining room, commissary and firehouse, hospital			
50	and receiving unit, administration, maintenance, detention			
51	and restricted buildings -----	4,566	1,690	-
52	Site development (partial cost) -----	1,583	-	-
53	Equip administration, detention and restricted buildings (partial			
54	cost) -----	-	6,378	-
55	Unexpended Balances Transferred From Architecture Revolving			
56	Fund:			
57	Concrete vehicular bridge -----	—90	-	-
58				
59	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$571,735</b>	<b>\$208,095</b>	<b>\$48,915</b>
60				
61				
62	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
63	<b>AND EQUIPMENT</b>			
64				
65	Expenditures From Budget Act Appropriation (COSF):			
66				
67	Construct control station and install intercommunications			
68	system for improved custodial control and protection -----	-	-	\$12,000
69	Extend gas line from fifth cottage to domestic science building --	-	\$2,000	-
70	Raze old winery -----	\$2,599	1,901	-
71	Miscellaneous maintenance projects in accordance with survey			
72	made by maintenance engineering staff of the Division of			
73	Architecture -----	10,399	5,251	-
74	Recalk joints of swimming pool -----	45	-	-
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Los Guilucos School for Girls—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	Expenditures From Special Appropriations and Reserves			
8	(COSF):			
9				
10	Unexpended Balances Transferred From Architecture			
11	Revolving Fund:			
12	Revamp and rewire electrical systems.....	—\$1,704	—	—
13	Deferred maintenance projects.....	—	—\$776	—
14	Repair dormitory roofs.....	—	—1,861	—
15				
16	TOTAL EXPENDITURES (Minor Construction).....	\$11,339	\$6,515	\$12,000
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
19	Outlay and Savings Fund).....	\$583,074	\$214,610	\$60,915
20				
21				
22				
23				
24	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
25				
26	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	Capital Outlay and Savings Fund			
30				
31	Budget Act appropriation.....	\$605,665	\$173,915	—
32	Transferred from departmental administration for preliminary plans	2,260	—	—
33	Allocations From:			
34	Chapter 145, Statutes of 1946.....	—	18,695	—
35	Budget Act of 1951, Item 362.3.....	51,153	—	—
36	Prior Year Balances Available:			
37	Budget Act of 1953, Item 309.....	—	—	\$4,915
38	Budget Act of 1952, Item 322.....	—	102,305	44,000
39	Budget Act of 1951, Item 296.....	6,600	6,600	—
40	Budget Act of 1950, Item 321.....	1,451	50	—
41	Budget Act of 1950, Item 322.....	9,000	—	—
42	Budget Act of 1950, Item 323.....	7,500	7,500	—
43	Chapter 145, Statutes of 1946.....	14,615	10,049	—
44	Budget Act of 1951, Item 362.3.....	6,610	6,525	—
45				
46	Total Available.....	\$704,854	\$325,639	\$48,915
47	Balance available in subsequent years.....	—133,029	—48,915	—
48	Transferred to Item 362.3, Budget Act of 1951.....	—90	—67,474	—
49	Transferred to Item 392, Budget Act of 1953.....	—	—1,155	—
50				
51	TOTAL EXPENDITURES (Major Construction).....	\$571,735	\$208,095	\$48,915
52				
53				
54	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation.....	\$20,150	\$2,000	\$12,000
60	Prior Year Balances Available:			
61	Budget Act of 1951, Item 362.4.....	53	8	—
62	Budget Act of 1952, Item 323.....	—	7,152	—
63	Budget Act of 1951, Item 297.....	168	168	—
64				
65	Total Available.....	\$20,371	\$9,328	\$12,000
66	Balance available in subsequent years.....	—7,328	—	—
67	Transferred to Item 362.3, Budget Act of 1951.....	—1,704	—2,813	—
68				
69	TOTAL EXPENDITURES (Minor Construction).....	\$11,339	\$6,515	\$12,000
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
72	Outlay and Savings Fund).....	\$583,074	\$214,610	\$60,915
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Ventura School for Girls</b>			
2				
3	<b>Analysis</b>			
4				
5	This institution is located near Ventura in Ventura County. The present school was constructed in 1916 on hillside terrain. Present			
6	facilities are of a two story cottage type, each cottage containing its own kitchen, dining room and living area. Dormitories are			
7	located on the second story and consist of two 15-girl dormitories in each cottage making supervision difficult and expensive.			
8	The present plan is to construct a new institution on a level site acquired in the 1952-53 Fiscal Year. The first unit will have			
9	dormitory space for 250 girls with detention and hospital capacity of 50. The first unit will also include central facilities for the			
10	ultimate dormitory capacity of 350 girls.			
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	Purchase site for new school.....	\$198,228	\$1,080	-
18				
19				
20	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
21	<b>AND EQUIPMENT</b>			
22				
23	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
24				
25	Construct school of 250 capacity.....	-	\$3,481,188	-
26	Plans and specifications for new school.....	\$258,812	-	-
27	Unexpended Balances Returned From Architecture Revolving			
28	Fund:			
29	Fire control and prevention.....	-	-37,000	-
30	Erosion control and drainage (GF).....	-	-3,912	-
31				
32	<b>Expenditures From Special Appropriations and Reserves</b>			
33	<b>(COSF):</b>			
34				
35	Remodel hospital.....	812	-	-
36	Unexpended Balances Returned From Architecture Revolving			
37	Fund:			
38	Master plan and survey.....	-	-2,705	-
39	Road repairs.....	-	-6,000	-
40	Improvements to electrical distribution system.....	-2,667	-	-
41				
42	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$256,957</b>	<b>\$3,431,571</b>	<b>-</b>
43				
44				
45	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
46	<b>AND EQUIPMENT</b>			
47				
48	Emergency repairs as necessary before moving to new institution	-	-	\$4,000
49	Install panic hardware in gymnasium.....	-	\$1,610	-
50	Replace water and steam pipes, sewer line repairs and other			
51	emergency repairs.....	-	4,000	-
52	Miscellaneous projects in accordance with Division of Architec-			
53	ture survey.....	\$500	-	-
54	Replace boiler and pipe in La Jolla cottage.....	1,930	-	-
55	Install drains, checks, and valves in the commissary La Jolla			
56	cottage and school building.....	797	-	-
57	Replace worn-out kitchen ranges and two refrigerators.....	1,503	-	-
58	Unexpended Balances Returned From Architecture Revolving			
59	Fund:			
60	Miscellaneous projects in accordance with Division of Archi-			
61	ecture survey.....	-	-1,828	-
62				
63	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$4,730</b>	<b>\$3,782</b>	<b>\$4,000</b>
64				
65	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$459,915</b>	<b>\$3,436,433</b>	<b>\$4,000</b>
66	<i>General Fund (GF).....</i>	<i>-</i>	<i>-3,912</i>	<i>-</i>
67	<i>Capital Outlay and Savings Fund.....</i>	<i>459,915</i>	<i>3,440,345</i>	<i>4,000</i>
68				
69				
70				
71	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
72				
73	<b>REAL PROPERTY ACQUISITION</b>			
74				
75	<b>Capital Outlay and Savings Fund</b>			
76				
77	Prior Year Balance Available:			
78	Budget Act of 1951, Item 298.1.....	\$199,308	\$1,080	-
79	Balance available in subsequent years.....	-1,080	-	-
80				
81	<b>TOTAL EXPENDITURES (Real Property Acquisition).....</b>	<b>\$198,228</b>	<b>\$1,080</b>	<b>-</b>
82				
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## DEPARTMENT OF THE YOUTH AUTHORITY—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Ventura School for Girls—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	General Fund			
10				
11	Unexpended balance, estimated savings (expenditures)-----	-	—\$3,912	-
12				
13	Capital Outlay and Savings Fund			
14				
15	Budget Act appropriation-----	\$3,940,000	-	-
16	Allocations From:			
17	Item 393, Budget Act of 1953-----	-	\$100,000	-
18	Prior Year Balances Available:			
19	Chapter 145, Statutes of 1946-----	12,905	12,093	-
20	Budget Act of 1953, Item 393-----	-	-	\$100,000
21	Budget Act of 1952, Item 324-----	-	3,681,188	200,000
22				
23	Total Available-----	\$3,952,905	\$3,793,281	\$300,000
24	Balance available in subsequent years-----	—3,693,281	—300,000	—300,000 a
25	Transferred to Item 362.3, Budget Act of 1951-----	—2,667	—57,798	-
26				
27	TOTAL EXPENDITURES (COSF)-----	\$256,957	\$3,435,483	-
28				
29	TOTAL EXPENDITURES (Major Construction)-----	\$256,957	\$3,431,571	-
30				
31				
32	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Capital Outlay and Savings Fund			
36				
37	Budget Act appropriation-----	\$500	\$5,610	\$4,000
38	Allocations From:			
39	Budget Act of 1952, Item 412-----	2,000	-	-
40	Prior Year Balances Available:			
41	Budget Act of 1952, Item 412-----	-	70	-
42	Budget Act of 1951, Item 362.4-----	8,349	6,049	-
43				
44	Total Available-----	\$10,849	\$11,729	\$4,000
45	Balance available in subsequent years-----	—6,119	-	-
46	Transferred to Item 362.3, Budget Act of 1951-----	-	—7,947	-
47				
48	TOTAL EXPENDITURES (Minor Construction)-----	\$4,730	\$3,782	\$4,000
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$459,915	\$3,436,433	\$4,000
51	General Fund (GF)-----	-	—3,912	-
52	Capital Outlay and Savings Fund (COSF)-----	459,915	3,440,345	4,000

a Equipment for new institution to be expended in 1956-57 Fiscal Year.



## DEPARTMENT OF EDUCATION

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	SUMMARY			
3				
4	REAL PROPERTY ACQUISITION			
5				
6	CAPITAL OUTLAY AND SAVINGS FUND			
7	Departmental Administration	\$25,941	-	-
8	Chico State College	41	\$20,177	-
9	Fresno State College	-10,000	10,000	-
10	Humboldt State College	102,381	48,211	-
11	Los Angeles State College	5,412	500,000	-
12	Sacramento State College	2,560	-	-
13	San Diego State College	-	1,073	-
14	San Jose State College	180,416	44,584	-
15	Los Angeles Center, California Industries for the Blind	140,539	-	-
16				
17	TOTAL EXPENDITURES (Real Property) (COSF)	\$447,290	\$624,045	-
18				
19				
20	MAJOR CONSTRUCTION, IMPROVEMENTS,			
21	AND EQUIPMENT			
22				
23	CAPITAL OUTLAY AND SAVINGS FUND			
24	Departmental Administration	\$41,946	\$49,554	-
25	Chico State College	149,220	506,292	-
26	Fresno State College	1,819,661	2,632,797	\$273,590
27	Humboldt State College	187,656	484,078	85,192
28	Long Beach State College	142,260	3,547,903	507,000
29	Los Angeles State College of Applied Arts and Sciences	78,711	1,994,588	-
30	Sacramento State College	2,548,787	1,108,376	-
31	San Diego State College	348,563	1,668,159	486,800
32	San Francisco State College	274,144	589,684	270,800
33	San Jose State College	994,558	3,682,881	2,186,425
34	California State Polytechnic College	439,870	4,676,800	1,107,500
35	California Maritime Academy	445,501	184,500	-
36	School for the Blind	29	33,313	-
37	School for the Deaf, Berkeley	17,802	71,383	673,600
38	School for the Deaf, Riverside	149,254	1,347,859	-
39	School for Cerebral Palsied Children, Northern California	-	632,600	111,320
40	School for Cerebral Palsied Children, Southern California	-1,175	-	-
41	Oakland Center, California Industries for the Blind	19,500	-41,000	-
42				
43	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND	\$7,656,287	\$23,169,767	\$5,702,227
44				
45	GENERAL FUND			
46	Fresno State College	-	-	\$327,510
47				
48	STATE COLLEGE FUND			
49	Fresno State College	\$340,246	\$1,095,980	-
50				
51	FAIR AND EXPOSITION FUND			
52	California State Polytechnic College	\$49,184	\$56,663	-
53				
54	TOTAL EXPENDITURES (Major Construction)	\$8,045,717	\$24,322,410	\$6,029,737
55				
56				
57	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
58	AND EQUIPMENT			
59				
60	CAPITAL OUTLAY AND SAVINGS FUND			
61	Departmental Administration	-	\$8,250	-
62	Chico State College	\$59,962	82,776	\$49,265
63	Fresno State College	44,879	39,466	28,600
64	Humboldt State College	133,600	63,592	64,160
65	Long Beach State College	364	1,275	42,250
66	Los Angeles State College of Applied Arts and Sciences	-514	-	-
67	Sacramento State College	-519	26,500	70,900
68	San Diego State College	72,633	51,654	96,550
69	San Francisco State College	68,168	1,404	50,605
70	San Jose State College	171,209	84,618	30,600
71	California Maritime Academy	27,365	-	-
72	School for the Blind	19,591	-1,000	1,500
73	School for the Deaf, Berkeley	54,888	37,053	3,250
74	School for the Deaf, Riverside	-	6,000	9,800
75	School for Cerebral Palsied Children, Northern California	-222	-	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	CAPITAL OUTLAY AND SAVINGS FUND—Continued			
5	Oakland Orientation Center -----	\$8,049	\$1,500	—
6	Los Angeles Center, California Industries for the Blind -----	—1,091	3,140	\$2,460
7	Oakland Center, California Industries for the Blind -----	5,046	27,515	14,350
8	San Diego Center, California Industries for the Blind -----	—3,181	8,650	—
9				
10	TOTALS, CAPITAL OUTLAY AND SAVINGS FUND -----	\$660,227	\$442,393	\$464,290
11				
12	STATE COLLEGE FUND			
13	Fresno State College -----	—	—	125,400
14				
15	FAIR AND EXPOSITION FUND			
16	California State Polytechnic College -----	158,559	217,942	141,590
17				
18	TOTAL EXPENDITURES (Minor Construction) -----	\$818,786	\$600,335	\$731,280
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$9,311,793	\$25,606,790	\$6,761,017
21	Capital Outlay and Savings Fund (COSF) -----	8,763,804	24,236,205	6,166,517
22	General Fund (GF) -----	—	—	327,510
23	State College Fund (SCF) -----	340,246	1,095,980	125,400
24	Fair and Exposition Fund (FEF) -----	207,743	274,605	141,590
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Departmental Administration</b>			
2	Analysis			
3	No additional projects are planned for the Fiscal Year 1954-55. The new building has been completed and is now occupied.			
4				
5				
6				
7				
8	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
9				
10	Division of Administration:			
11	Initial complement of equipment for new education building----	\$41,946	\$32,388	-
12	Division of Libraries:			
13	Initial complement of shelving for additional space in library			
14	and courts building -----	-	17,166	-
15				
16	TOTAL EXPENDITURES (Major Construction)-----	\$41,946	\$49,554	-
17				
18				
19				
20	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
21				
22	Division of Libraries:			
23	Install shelving and provide intercommunicating system in new			
24	areas in library and courts building-----	-	\$8,250	-
25				
26	TOTAL EXPENDITURES, DEPARTMENTAL			
27	ADMINISTRATION -----	\$41,946	\$57,804	-
28				
29				
30				
31	<b>STATE COLLEGES—STUDENT HOUSING</b>			
32				
33	<b>REAL PROPERTY ACQUISITION</b>			
34				
35	Purchase Dormitory Sites:			
36	Fresno -----	\$500	-	-
37	San Francisco -----	1,643	-	-
38	San Jose -----	23,798	-	-
39				
40	TOTAL EXPENDITURES (Real Property)-----	\$25,941	-	-
41				
42	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
43	Outlay and Savings Fund)-----	\$67,887	\$57,804	-
44				
45				
46				
47	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
48				
49	<b>REAL PROPERTY ACQUISITION</b>			
50				
51	Capital Outlay and Savings Fund			
52				
53	Prior Year Balance Available:			
54	Chapter 155, Statutes of 1946-----	\$32,186	\$6,245	-
55	Balance available in subsequent year-----	-6,245	-	-
56	Unexpended balance, estimated savings-----	-	-6,245	-
57				
58	TOTAL EXPENDITURES (Real Property)-----	\$25,941	-	-
59				
60				
61	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
62				
63	Budget Act appropriation-----	\$246,500	-	-
64	Prior Year Balance Available:			
65	Budget Act of 1952, Item 326-----	-	\$54,554	-
66				
67	Totals Available -----	\$246,500	\$54,554	-
68	Transferred to colleges and special schools for plans-----	-150,000	-	-
69	Balance available in subsequent year-----	-54,554	-	-
70	Transferred to Item 362.3, Budget Act of 1951-----	-	-5,000	-
71				
72	TOTAL EXPENDITURES (Major Construction)-----	\$41,946	\$49,554	-
73				
74				
75				
76	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
77				
78	Budget Act appropriation (expenditures)-----	-	\$8,250	-
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
81	Outlay and Savings Fund)-----	\$67,887	\$57,804	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Departmental Administration—Continued</b>			
2				
3				
4	<b>State College Fund</b>			
5				
6	Accumulated surplus, July 1-----	\$658,919	\$1,330,055	\$1,233,508
7	Prior year adjustments-----	—1,967	—	—
8				
9	Accumulated Surplus, Adjusted-----	\$656,952	\$1,330,055	\$1,233,508
10	Estimated Revenues:			
11	Horse Racing Board—breakage-----	\$1,293,004	\$1,356,000	\$1,404,000
12	Miscellaneous -----	296	—	—
13				
14	Total Available -----	\$1,950,252	\$2,686,055	\$2,637,508
15	Less Expenditures:			
16	Fresno State College:			
17	Support—Division of Agriculture-----	\$267,727	\$340,553	\$378,577
18	Contributions to State Employees' Retirement Fund-----	12,224	16,014	17,623
19	Capital outlay -----	340,246	1,095,980	125,400
20				
21	Total Expenditures -----	\$620,197	\$1,452,547	\$521,600
22				
23	Accumulated Surplus, June 30-----	\$1,330,055	\$1,233,508	\$2,115,908
24	Polytechnic College Reserve-----	—	300,000	600,000
25	Unrestricted Reserve -----	1,330,055	933,508	1,515,908
26				
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>Chico State College</b>			
4	<b>Analysis</b>			
5	This college was established in 1889 and provides courses in teacher training, general education and training in industrial arts.			
6	The campus covers approximately 86 acres and includes the following permanent buildings: administration and classroom;			
7	laboratory school; library; music, science and speech building; and a gymnasium.			
8	As the enrollment is estimated to increase only 2 percent in the budget year, no major capital outlay projects are budgeted for			
9	1954-55. A frame building acquired with the purchase of the central school property will be remodeled to house the new			
10	nursing curriculum. Provisions for a new women's gymnasium, men's and women's locker facilities, a water tank, and a new			
11	electrical substation were made in the 1953-54 Fiscal Year.			
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of site containing central school buildings and four			
16	residences (4.5 acres)-----	\$41	\$20,177	-
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22				
23	Preparation of schematic plans and estimates-----	\$2,640	-	-
24	Construct women's gymnasium-----	-	\$239,000	-
25	Equip women's gymnasium-----	-	7,780	-
26	Construct electrical substation for distribution of power-----	-	65,250	-
27	Complete playfield facilities-----	145,320	13,810	-
28	Construct men's and women's locker room-----	-	231,700	-
29	Install water tank-----	-	25,490	-
30	Equip science-music-speech building-----	1,260	2,521	-
31	Unexpended Balances Transferred From Architecture Revolving			
32	Fund:			
33	Preparation of schematic plans and estimates-----	-	—1,413	-
34	Completion of playfield facilities-----	-	—64,946	-
35	Install water tank-----	-	—12,900	-
36				
37	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$149,220</b>	<b>\$506,292</b>	<b>-</b>
38				
39	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42				
43	Construct shipping, receiving and storage building-----	-	-	\$7,000
44	Repair and alter frame building for nursing curriculum-----	-	-	19,900
45	Convert lecture room into two classrooms-----	-	-	1,440
46	Pave road to cafeteria-----	-	-	650
47	Install conduit for central clock system between administration			
48	building, industrial arts area, Bidwell Hall and gymnasium-----	-	-	2,970
49	Install acoustical tile in eight laboratories, two classrooms and			
50	former laboratory school shop-----	-	-	10,380
51	Install fluorescent lighting fixtures in classroom in science-music			
52	building-----	-	-	625
53	Construct and install athletic backstops and goals-----	-	-	1,600
54	Improve area formerly occupied by central school-----	-	-	3,000
55	Install drain line to drain area north of cafeteria and south side of			
56	new service road into Big Chico Creek-----	-	-	900
57	Install ventilation in one interior office and in health treatment			
58	rooms-----	-	-	800
59	Install room darkening drapes in physics laboratory-----	\$368	-	-
60	Install screens over windows of foods laboratory-----	350	-	-
61	Miscellaneous painting to protect surfaces-----	1,908	-	-
62	Miscellaneous repairs to cottage used for psychology classes-----	1,242	-	-
63	Construct prefab building for storage of inflammable materials-----	3,999	-	-
64	Provide additional electrical circuits in administration building-----	3,692	262	-
65	Miscellaneous paving and surfacing of walkways and roadways-----	8,985	-	-
66	Renovation and alteration of four residences for use as home man-			
67	agement houses and child study laboratory-----	4,900	-	-
68	Install fence for corporation yard-----	440	-	-
69	Repair and replace damaged sewer lines and install one manhole-----	1,896	-	-
70	Replace overhead door in auto shop-----	894	-	-
71	Construct double-face handball court for laboratory school-----	869	-	-
72	Painting and miscellaneous repairs in cafeteria-----	1,511	-	-
73	Replace tile, paint interior, and modernize plumbing and heating in			
74	Bidwell Hall Annex-----	2,473	-	-
75	Construct hothouse and open-air nursery for propagation of			
76	flowers and shrubbery-----	1,020	-	-
77	Insulate exposed steam lines and install air bleed valves in Bidwell			
78	Hall-----	312	-	-
79	Erect Quonset hut for use as storage facility for maintenance de-			
80	partment as an auxiliary auto shop-----	7,331	-	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3				
4	<b>Chico State College—Continued</b>			
5	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
6	<b>AND EQUIPMENT—Continued</b>			
7	Remove islands in Big Chico Creek to prevent bank erosion-----	\$200	-	-
8	Install lights for catalog tables in library-----	200	-	-
9	Renovate heater room of Bidwell Hall-----	417	-	-
10	Install entrance baffles in men's rest rooms of administration			
11	building-----	250	-	-
12	Alterations and improvements to master clock system-----	1,794	-	-
13	Repairs to library roof and waterproofing library tower-----	10,788	-	-
14	Furnish and place special fill material on track of physical educa-			
15	tion facilities-----	2,450	-	-
16	Grade, cultivate and reseed play areas of physical education			
17	facilities-----	2,800	-	-
18	Miscellaneous repairs and improvements-----	86	-	-
19	Enlarge shower and locker facilities in field house; repair broken			
20	(roofing) tile, improve and repair heating and ventilating sys-			
21	tem, paint boxing room in gym-----	-	\$6,500	-
22	Install two additional fire hydrants and extend water main to pro-			
23	vide fire protection for central portion of the campus-----	-	4,530	-
24	Remove defective skylight on industrial arts building, board up			
25	openings and reroof-----	-	3,000	-
26	Remodel first floor of administration building to provide enlarged			
27	administrative offices-----	-	19,320	-
28	Construct equipment storage building, approximately 32' x 60' at			
29	athletic field-----	-	6,186	-
30	Construct blacktop access roadway to field storage building, con-			
31	sisting of approximately 3,080 sq. ft.-----	-	924	-
32	Construct athletic equipment storage building under new bleachers			
33	on athletic fields-----	-	5,559	-
34	Construct blacktop access road to athletic equipment storage shed			
35	under bleachers-----	-	360	-
36	Construct cement sidewalk from bleachers to public restrooms-----	-	120	-
37	Construct access road from Ivy Street to new auto shop on recently			
38	acquired property-----	-	3,020	-
39	Replace cement sidewalk along front of college property on First			
40	Street and along property line on Ivy Street, and add approxi-			
41	mately 285 feet of curbing-----	-	7,565	-
42	Install evaporator coolers and heaters to provide comfortable work-			
43	ing conditions in auxiliary buildings-----	-	2,000	-
44	Install sprinklers in lawn area between Bidwell Hall and gym-			
45	nasium-----	-	18,000	-
46	Install gasoline pump and 500-gallon gasoline storage tank-----	-	465	-
47	Construct small shelter to house telescope-----	-	2,500	-
48	Pave entrance to auditorium-----	-	1,500	-
49	Install approved paint spray booth in industrial arts building-----	-	2,000	-
50	Unexpended Balances Transferred From Architecture			
51	Revolving Fund:			
52	Miscellaneous repairs and improvements-----	-1,213	-1,035	-
53				
54	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$59,962</b>	<b>\$82,776</b>	<b>\$49,265</b>
55				
56	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
57	<b>    Outlay and Savings Fund)-----</b>	<b>\$209,223</b>	<b>\$609,245</b>	<b>\$49,265</b>
58				
59				
60				
61	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
62				
63	<b>REAL PROPERTY ACQUISITION</b>			
64				
65	<b>    Capital Outlay and Savings Fund</b>			
66				
67	Prior Year Balances Available:			
68	Budget Act of 1949, Item 297-----	\$20,218	\$20,177	-
69	Balance available in subsequent year-----	-20,177	-	-
70				
71	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$41</b>	<b>\$20,177</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Chico State College—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$415,830	\$312,030	-
12	Allocation From:			
13	Budget Act of 1952, Item 326.a-----	2,640	-	-
14	Budget Act of 1953, Item 393-----	-	490	-
15	Prior Year Balances Available:			
16	Budget Act of 1951, Item 362.3-----	1,619	419	-
17	Chapter 145, Statutes of 1946-----	3,021	2,102	-
18	Budget Act of 1952, Item 327-----	-	270,510	-
19				
20	Total Available-----	\$423,110	\$585,551	-
21	Transferred to Item 362.3, Budget Act of 1951-----	-859	-77,846	-
22	Transferred to Item 392, Budget Act of 1953-----	-	-1,413	-
23	Balance available in subsequent years-----	-273,031	-	-
24				
25	TOTAL EXPENDITURES (Major Construction)-----	\$149,220	\$506,292	-
26				
27	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
28	AND EQUIPMENT			
29				
30	Capital Outlay and Savings Fund			
31				
32				
33	Budget Act appropriation-----	\$51,813	\$77,049	\$49,265
34	Allocation from Budget of 1952, Item 412-----	16,038	-	-
35	Prior Year Balances Available:			
36	Chapter 145, Statutes of 1946-----	1	1,213	-
37	Budget Act of 1951, Item 299-----	782	696	-
38	Budget Act of 1952, Item 328-----	-	6,762	-
39				
40	Total Available-----	\$68,634	\$85,720	\$49,265
41	Transferred to Item 362.3, Budget Act of 1951-----	-1	-2,944	-
42	Balance available in subsequent years-----	-8,671	-	-
43				
44	TOTAL EXPENDITURES (Minor Construction)-----	\$59,962	\$82,776	\$49,265
45				
46	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
47	Outlay and Savings Fund)-----	\$209,223	\$609,245	\$49,265
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fresno State College</b>			
2				
3	<b>GENERAL AND PROFESSIONAL DIVISIONS</b>			
4				
5	<b>Analysis</b>			
6				
7				
8	This college was established in 1911. Development of a new 766-acre campus outside the City of Fresno will provide the following			
9	permanent facilities: laboratory school, gymnasium, library, music building, administration building, industrial arts building,			
10	education building, corporation yard, and agriculture units. The major move is scheduled for the summer of 1955. Included in			
11	the budget year is a physical science wing to the science building, with proposed financing from both the General Fund (re-			
12	ceipts from sale of property) and the Capital Outlay and Savings Fund.			
13				
14	<b>REAL PROPERTY ACQUISITION (COSF)</b>			
15				
16	Site appraisal costs-----	—\$10,000	\$10,000	-
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	Construct Physical Science Building:			
22	General Fund-----	-	-	\$327,510
23	Capital Outlay and Savings Fund-----	-	-	237,490
24	Equip physical science building (COSF)-----	-	-	36,100
25	Utilities and grounds improvements (COSF)-----	\$207,750	-	-
26	Equip demonstration school (COSF)-----	26,172	\$21,828	-
27	Equip industrial arts building (COSF)-----	43,823	1,177	-
28	Equip physical education facilities (COSF)-----	24,145	20,308	-
29	Equip science building (COSF)-----	-	255,000	-
30	Equip administration building (COSF)-----	1,536	25,964	-
31	Construct music building (COSF)-----	788,845	-	-
32	Equip music building (COSF)-----	2,790	47,216	-
33	Construct addition to administration building (COSF)-----	155,000	9,900	-
34	Equip addition to administration building (COSF)-----	-	7,500	-
35	Construct addition to industrial arts building (COSF)-----	473,000	-	-
36	Equip addition to industrial arts building (COSF)-----	-	80,000	-
37	Construct maintenance building (COSF)-----	81,800	800	-
38	Equip maintenance building (COSF)-----	-	8,500	-
39	Construct science building, additional cost (COSF)-----	-	39,210	-
40	Construct education and psychology building (COSF)-----	-	809,000	-
41	Equip education and psychology building (COSF)-----	-	50,000	-
42	Construct library building (COSF)-----	-	985,900	-
43	Equip library building (COSF)-----	-	70,000	-
44	Construct women's locker and shower unit of gymnasium (COSF)-----	-	258,500	-
45	Site development (partial cost) (COSF)-----	-	350,000	-
46	Preparation of schematic plans and estimates (COSF)-----	14,800	-	-
47	Unexpended Balances Transferred From Architecture Revolving			
48	Fund:			
49	Construct industrial arts building (COSF)-----	-	—65,400	-
50	Construct administration building (COSF)-----	-	—32,400	-
51	Construct demonstration school (COSF)-----	-	—13,200	-
52	Construct power house (COSF)-----	-	—50,000	-
53	Construct music building (COSF)-----	-	—148,000	-
54	Construct addition to industrial arts building (COSF)-----	-	—99,000	-
55				
56	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,819,661</b>	<b>\$2,632,797</b>	<b>\$601,100</b>
57				
58	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
59	<b>AND EQUIPMENT (COSF)</b>			
60				
61	Construct shipping and receiving building-----	-	-	\$5,000
62	Original complement of equipment for women's new shower and			
63	locker unit-----	-	-	10,000
64	Construct incinerator-----	-	-	5,000
65	Repairs to west side stadium embankments-----	-	-	5,000
66	Remodel kitchen at laboratory school-----	-	-	3,600
67	Construct central janitor supply and storage room-----	-	\$9,282	-
68	Construct gardener's equipment and tool storage shed-----	-	10,000	-
69	Construct prefabricated vehicle storage building and install under-			
70	ground gas storage and pump-----	-	7,700	-
71	Fence corporation yard-----	-	2,400	-
72	Repair stadium bleachers, embankments and walks-----	\$27,000	3,750	-
73	Reroof portion of main building, McLain Hall and women's gym-----	-	1,550	-
74	Complete fourth floor and install book shelves in library stack room-----	4,795	-	-
75	Pave corporation yard-----	-	4,323	-
76	Purchase basic film library for audio-visual education-----	13,191	461	-
77	Unexpended Balances Transferred From Architectural Revolving			
78	Fund:			
79	Miscellaneous repairs and improvements-----	—107	-	-
80				
81	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$44,879</b>	<b>\$39,466</b>	<b>\$28,600</b>
82				
83	<b>Totals, General and Professional Divisions-----</b>	<b>\$1,854,540</b>	<b>\$2,682,263</b>	<b>\$629,700</b>

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fresno State College—Continued</b>			
2				
3				
4	<b>DIVISION OF AGRICULTURE</b>			
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
7	<b>AND EQUIPMENT (SCF)</b>			
8				
9	Major and minor construction-----	-	\$147,676	-
10	Two feeding ramps-----	-	6,000	-
11	Install water system for livestock units-----	-	20,000	-
12	Concrete feed and water platforms in swine unit-----	-	6,000	-
13	Portable hog houses and shades-----	-	4,000	-
14	Sheep shelter and shades for pasture-----	-	2,000	-
15	Cage houses (hens)-----	-	2,000	-
16	Turkey pedigree pens-----	-	3,000	-
17	Boundary and division fences-----	-	9,000	-
18	Complete dairy bull barn-----	-	13,000	-
19	Complete concrete installation beef fattening pens-----	-	2,100	-
20	Sheep working corrals and dipping vat-----	-	3,000	-
21	Creep feeding units—portable-----	-	500	-
22	Boar pastures-----	-	7,500	-
23	Swine unit working pens-----	-	5,000	-
24	Beef cattle feed lot-----	-	50,000	-
25	Initial complements of equipment-----	\$87,689	85,179	-
26	Equip firehouse-----	18,551	873	-
27	Construct horse barn-----	-	26,554	-
28	Construct beef bull barn-----	-	19,000	-
29	Poultry pedigree house-----	4,000	-	-
30	Blacktop and cement walks (poultry house)-----	513	537	-
31	Horticulture field house-----	14,935	65	-
32	Irrigation system for beef, swine, and poultry-----	19,734	65	-
33	Irrigation system for dairy and sheep-----	19,500	-	-
34	Repair of fences-----	1,200	-	-
35	Repair of roads-----	911	89	-
36	Poultry laying house-----	8,700	-	-
37	Central feed room at poultry ranch-----	5,548	-	-
38	Viticulture field house building-----	12,500	-	-
39	Complete motor and equipment pool-----	-	130,640	-
40	Construct central feed plant-----	-	164,584	-
41	Construct judging pavilion-----	-	49,000	-
42	Construct poultry processing plant-----	-	27,400	-
43	Construct landscape unit-----	-	78,890	-
44	Construct lamb feeding unit-----	-	33,860	-
45	Construct veterinary hospital-----	-	42,787	-
46	Construct crops building-----	-	20,000	-
47	Construct farm products sales building-----	-	44,250	-
48	Equip agricultural classroom building-----	158	89,842	-
49	Alterations and repairs to existing facilities—Hammer Field-----	-	454	-
50	Construct two lath houses-----	132	128	-
51	Conversion of building into a lab unit-----	-	1,007	-
52	Construct agriculture mechanic shop-----	85,083	-	-
53	Completion of construction projects at school of agriculture-----	61,092	-	-
54				
55	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$340,246</b>	<b>\$1,095,980</b>	<b>-</b>
56				
57	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
58	<b>AND EQUIPMENT (SCF)</b>			
59				
60				
61	Initial complement of equipment for 13 new farm buildings-----	-	-	\$32,000
62	Addition to fire alarm system-----	-	-	10,000
63	Addition to dairy feed and shelter barn-----	-	-	12,000
64	Grain handling equipment for crops building-----	-	-	15,700
65	Work benches and storage for crops building-----	-	-	1,200
66	Silage and chopped forage feed racks-----	-	-	3,500
67	Holding pens for livestock judging pavilion-----	-	-	2,800
68	Complete concrete pipe irrigation system-----	-	-	18,400
69	Complete drainage system from farm buildings-----	-	-	17,000
70	Concrete walks and benches for greenhouse-----	-	-	3,200
71	Turkey brooder house-----	-	-	6,600
72	Convert agricultural mechanics building to hay barn at Hammer			
73	Field-----	-	-	3,000
74				
75	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-</b>	<b>-</b>	<b>\$125,400</b>
76				
77	<b>Totals, Division of Agriculture-----</b>	<b>\$340,246</b>	<b>\$1,095,980</b>	<b>\$125,400</b>
78				
79	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$2,194,786</b>	<b>\$3,778,243</b>	<b>\$755,100</b>
80	General Fund (GF)-----	-	-	327,510
81	Capital Outlay and Savings Fund (COSF)-----	1,854,540	2,682,263	302,190
82	State College Fund (SCF)-----	340,246	1,095,980	125,400
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
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## Fresno State College—Continued

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

Prior Year Balance Available:

Chapter 1413, Statutes of 1947-----

Balance available in subsequent year-----

TOTAL EXPENDITURES (Real Property)-----

MAJOR CONSTRUCTION, IMPROVEMENTS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation-----

Allocations From:

Chapter 42, Statutes of 1950-----

Budget Act of 1951, Item 362.4-----

Budget Act of 1953, Item 393-----

Budget Act of 1953, Item 326a-----

Prior Year Balances Available:

Budget Act of 1952, Item 329-----

Budget Act of 1950, Item 329-----

Budget Act of 1950, Item 330-----

Budget Act of 1949, Item 372-----

Chapter 42, Statutes of 1950-----

Chapter 145, Statutes of 1946-----

Total Available-----

Balance available in subsequent year-----

Transferred to Item 362.3, Budget Act of 1951-----

Total Expenditures (Capital Outlay and Savings Fund)-----

## General Fund

Prior Year Balance Available:

Chapter 33, Statutes of 1950 (First Extraordinary Session)-----

Balance available in subsequent year-----

Total Expenditures (General Fund)-----

## State College Fund

Budget Act appropriation-----

Allocations From:

Budget Act of 1951, Item 302.1-----

Prior Year Balances Available:

Budget Act of 1952, Item 331-----

Budget Act of 1951, Item 302.1-----

Budget Act of 1950, Item 333.1-----

Budget Act of 1950, Item 328-----

Total Available-----

Unexpended balance, estimated saving-----

Balance available in subsequent year-----

Total Expenditures (State College Fund)-----

TOTAL EXPENDITURES (Major Construction)-----

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fresno State College—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$50,652	\$28,500	\$28,600
12	Allocations From:			
13	Budget Act of 1952, Item 412-----	-	5,300	-
14	Prior Year Balances Available:			
15	Budget Act of 1952, Item 330-----	-	5,666	-
16	Budget Act of 1951, Item 301-----	2,316	-	-
17	Budget Act of 1950, Item 337.1-----	199	-	-
18	Budget Act of 1949, Item 302-----	2,012	-	-
19	Budget Act of 1951, Item 362.4-----	-	107	-
20				
21	Total Available-----	\$55,179	\$39,573	\$28,600
22	Balance available in subsequent year-----	-5,773	-	-
23	Transferred to Item 362.3, Budget Act of 1951-----	-4,527	-107	-
24				
25	Total Expenditures (Capital Outlay and Savings Fund)-----	\$44,879	\$39,466	\$28,600
26				
27	State College Fund			
28				
29	Budget Act appropriation (expenditures)-----	-	-	\$125,400
30				
31	TOTAL EXPENDITURES (Minor Construction)-----	\$44,879	\$39,466	\$154,000
32				
33	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$2,194,786	\$3,778,243	\$755,100
34	Capital Outlay and Savings Fund (COSF)-----	1,854,540	2,682,263	302,190
35	State College Fund (SCF)-----	340,246	1,095,980	125,400
36	General Fund (GF)-----	-	-	327,510
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
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3	<b>Analysis</b>			
4				
5	Humboldt State College offers four-year programs in teacher education, liberal arts, wildlife management and selected two-year vocational training.			
6	Established in 1914, the campus now includes 75 acres and has eight permanent buildings including the main building, laboratory school, industrial arts building, gymnasium, women's dormitory, corporation building, library and a science building. A wildlife management and classroom building was financed in 1954-55. The budget proposes the construction of the fisheries building, raceways and ponds to complete the fisheries unit.			
7				
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12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of a block for access road and campus development-----	\$15,799	\$48,201	-
16	Purchase of site for playfields-----	86,582	10	-
17				
18	<b>TOTAL EXPENDITURES (Real Property)</b> -----	<b>\$102,381</b>	<b>\$48,211</b>	<b>-</b>
19				
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
22				
23				
24	Equip wildlife management and fisheries buildings-----	-	\$130,000	-
25	Site development to provide roadways, walks, utilities, and landscaping around administration and library buildings-----	\$44,000	-	-
26	Site development and construction of wildlife management and fisheries buildings-----	-	331,000	-
27	Complete fisheries building, raceways and ponds-----	-	-	\$85,192
28	Preparation of schematic plans and estimates-----	4,625	-	-
29	Site development and utilities—additional cost-----	28,207	-	-
30	Construct library, science classroom buildings—additional cost-----	27,855	-	-
31	Equip library, science, and corporation buildings-----	48,324	2,482	-
32	Equip science building-----	43,834	19,166	-
33	Site development (additional cost)-----	-	20,530	-
34	Unexpended Balance Returned From Architecture Revolving Fund:			
35	Construct library and science buildings-----	-	-19,000	-
36	Construct corporation building and yard-----	-	-100	-
37	Construct industrial arts building-----	-8,823	-	-
38	Purchase of surplus property-----	-366	-	-
39				
40				
41				
42				
43	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$187,656</b>	<b>\$484,078</b>	<b>\$85,192</b>
44				
45				
46	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
47				
48				
49	Paint interior of administration building, laboratory school and gymnasium-----	\$18,708	-	-
50	Structural improvements and repairs to administration building-----	12,925	-	-
51	Mechanical improvements and repairs to administration building-----	9,302	-	-
52	Remodel registrar's office-----	8,830	-	-
53	Replace steam radiator controls, elementary school-----	8,576	-	-
54	Structural improvements and repairs to laboratory school-----	4,930	-	-
55	Site development, roads and walks for new buildings-----	14,729	-	-
56	Mechanical improvements and repairs to laboratory school-----	2,732	-	-
57	Construct addition to wildlife hut-----	5,536	-	-
58	Site development—grade and surface parking lots adjacent to library and gymnasium-----	4,770	\$8,375	-
59	Extend clock and bell system-----	3,500	-	-
60	Mechanical improvements and repairs to gymnasium-----	628	-	-
61	Construct entry gate and stairs to stadium-----	4,456	-	-
62	Construct retaining wall for laboratory school playfield-----	370	-	-
63	Construct concrete sidewalk for laboratory school playfield-----	500	-	-
64	Construct access road to campus-----	15,000	-	-
65	Construct additional toilet facilities at laboratory school-----	6,250	-	-
66	Additional equipment for science laboratories-----	247	-	-
67	Site development—connect sewer drainings-----	111	-	-
68	Provide dust collecting system in industrial arts building-----	7,000	-	-
69	Plans and specifications for science and chemistry equipment-----	2,900	-	-
70	Install fire escape south end of main building-----	1,600	-	-
71	Improve water distribution system-----	-	5,870	-
72	Complete laboratory school boys' shower facilities-----	-	5,500	-
73	Install acoustical tile, four classrooms in main building-----	-	800	-
74	Construct roof connecting new library and administration building-----	-	1,500	-
75	Construct building for additional storage facilities of equipment and motor vehicle-----	-	4,000	-
76	Improve streets adjoining campus (one-half cost)-----	-	9,000	-
77	Improve corridors—main building-----	-	8,900	-
78	Construct covered main entrance, Nelson Hall-----	-	1,000	-
79	Construct toilet facilities in kindergarten room at laboratory school-----	-	1,000	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
<b>Humboldt State College—Continued</b>				
1				
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6	Replace sprinkler system, inner court administration building----	-	\$500	-
7	Replace sewer line from administration building to main sewer----	-	7,200	-
8	Initial complement of equipment for dairy program-----	-	1,500	\$4,000
9	Initial complement of equipment for logging and lumbering pro-			
10	gram-----	-	2,000	7,950
11	Resurface streets (Laurel Ave., one block; Pine Ave., two blocks;			
12	Plaza Ave., one block)-----	-	9,000	-
13	Ground improvements, site development and improvements to			
14	streets—additional cost of resurfacing streets-----	-	1,256	-
15	Install curbing and street drains in front of Jenkins Hall-----	-	-	850
16	Add locker and shower room facilities to present gymnasium-----	-	-	19,900
17	Remodel and furnish physics laboratory, main building basement----	-	-	15,000
18	Repair roof of industrial arts building-----	-	-	3,300
19	Install oil tanks, laboratory school and main building-----	-	-	6,660
20	Campus lighting (partial)-----	-	-	5,000
21	Install acoustical tile on end walls of gymnasium-----	-	-	1,500
22	Unexpended Balance Returned From Division of Architecture Re-			
23	volving Fund:-----	-	-3,809	-
24	Miscellaneous repairs, improvements, and equipment-----	-	-3,809	-
25				
26	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$133,600</b>	<b>\$63,592</b>	<b>\$64,160</b>
27				
28	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
29	<b>Outlay and Savings Fund)-----</b>	<b>\$423,637</b>	<b>\$595,881</b>	<b>\$149,352</b>
30				
31				
32				
33				
34	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
35				
36	<b>REAL PROPERTY ACQUISITION</b>			
37				
38	<b>Capital Outlay and Savings Fund</b>			
39				
40	Budget Act appropriation-----	\$64,000	-	-
41	Prior Year Balance Available:-----			
42	Budget Act of 1948, Item 106-----	84,430	\$10	-
43	Budget Act of 1952, Item 332-----	2,162	48,201	-
44				
45	Total Available-----	\$150,592	\$48,211	-
46	Balance available in subsequent year-----	48,211	-	-
47				
48	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$102,381</b>	<b>\$48,211</b>	<b>-</b>
49				
50	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
51	<b>AND EQUIPMENT</b>			
52				
53	<b>Capital Outlay and Savings Fund</b>			
54				
55	Budget Act appropriation-----	\$44,000	\$427,926	\$85,192
56	Allocation From:-----			
57	Budget Act of 1951, Item 362.3-----	108,562	-	-
58	Budget Act of 1953, Item 393-----	-	20,530	-
59	Budget Act of 1952, Item 326a-----	4,625	-	-
60	Budget Act of 1953, Item 393-----	-	33,074	-
61	Prior Year Balance Available:-----			
62	Chapter 1258, Statutes of 1947-----	32,130	32,130	-
63	Chapter 145, Statutes of 1946-----	62,163	5,407	-
64	Budget Act of 1951, Item 362.3-----	-	17,405	-
65				
66	Total Available-----	\$251,480	\$536,472	\$85,192
67	Balance available in subsequent year-----	54,942	-	-
68	Transferred to Budget Act of 1951, Item 362.3-----	8,882	52,394	-
69				
70	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$187,656</b>	<b>\$484,078</b>	<b>\$85,192</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Humboldt State College—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation -----	\$123,400	\$60,275	\$64,160
12	Allocation From:			
13	Chapter 145, Statutes of 1946 -----	300	-	-
14	Budget Act of 1952, Item 412 -----	9,900	-	-
15	Budget Act of 1953, Item 393 -----	-	7,126	-
16	Prior Year Balance Available:			
17	Budget Act of 1952, Item 334 -----	-	1,658	-
18	Budget Act of 1951, Item 304 -----	9,553	7,953	-
19	Budget Act of 1951, Item 304.1 -----	364	117	-
20	Chapter 145, Statutes of 1946 -----	152	341	-
21	Budget Act of 1951, Item 362.4 -----	44	44	-
22				
23	Total Available -----	\$143,713	\$77,514	\$64,160
24	Balance available in subsequent year -----	-10,113	-	-
25	Transferred to Budget Act of 1951, Item 362.3 -----	-	-13,922	-
26				
27	TOTAL EXPENDITURES (Minor Construction) -----	\$133,600	\$63,592	\$64,160
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
30	Outlay and Savings Fund) -----	\$423,637	\$595,881	\$149,352
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Long Beach State College</b>			
2	<b>Analysis</b>			
3	This college was established in 1948 as an upper division liberal arts college, and moved in the fall of 1951 to a permanent 320-acre			
4	campus site donated by the City of Long Beach. Temporary facilities were constructed to accommodate an enrollment of 1,650			
5	full-time equivalent students. Beginning in the fall of 1953, the college was authorized to offer lower division courses.			
6	The following permanent buildings are under construction or financed: fine arts and little theater, classroom, library, cafeteria,			
7	science, and gymnasium. The budget year request includes an administration building which will provide added classrooms by			
8	release of office space.			
9				
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11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15	Construct administration building-----	-	-	\$474,000
16	Equip administration building-----	-	-	33,000
17	Construct science building, first unit-----	-	\$1,395,000	-
18	Equip science building-----	-	223,500	-
19	Construct cafeteria-----	-	500,000	-
20	Equip cafeteria-----	-	38,313	-
21	Construct classroom building addition-----	-	401,000	-
22	Equip classroom building addition-----	-	32,080	-
23	Initial complement of equipment-----	\$104,198	3,557	-
24	Initial complement of equipment for industrial arts unit-----	-	80,000	-
25	Site development (partial cost)-----	-	489,700	-
26	Equip library, first unit-----	-	41,000	-
27	Equip classroom building, first unit-----	7,142	28,000	-
28	Equip fine arts building, first unit-----	-	84,500	-
29	Equip physical education facilities, first unit-----	-	16,000	-
30	Construct permanent facilities, additional cost-----	-	236,045	-
31	Preparation of schematic plans and estimates-----	30,920	1,000	-
32	Unexpended Balances Transferred From Architecture Revolving			
33	Fund:-----			
34	Preparation of schematic plans and estimates-----	-	-21,792	-
35				
36	TOTAL EXPENDITURES (Major Construction)-----	\$142,260	\$3,547,903	\$507,000
37				
38				
39	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
40	<b>AND EQUIPMENT</b>			
41				
42	Construct equipment shed-----	-	\$1,275	-
43	Construct foundry forge addition and trash platform-----	\$489	-	-
44	Remodel temporary building for an electric and radio shop-----	-	-	\$5,250
45	Remodel temporary building for metal shop-----	-	-	15,000
46	Remodel temporary building for a graphic arts and drawing shop-----	-	-	2,750
47	Remodel two temporary buildings for a woodshop-----	-	-	19,250
48	Initial complement of equipment-----	-125	-	-
49				
50	TOTAL EXPENDITURES (Minor Construction)-----	\$364	\$1,275	\$42,250
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
53	Outlay and Savings Fund)-----	\$142,624	\$3,549,178	\$549,250
54				
55				
56				
57	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
58				
59	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
60	<b>AND EQUIPMENT</b>			
61				
62	<b>Capital Outlay and Savings Fund</b>			
63				
64	Budget Act appropriation-----	\$594,700	\$1,051,393	\$507,000
65	Special appropriation—Chapter 198, Statutes of 1953-----	1,575,500	-	-
66	Allocations From:			
67	Budget Act of 1951, Item 362.3-----	-	236,045	-
68	Budget Act of 1952, Item 326a-----	30,920	-	-
69	Budget Act of 1953, Item 392-----	-	1,000	-
70	Budget Act of 1953, Item 393-----	-	172,808	-
71	Prior Year Balances Available:			
72	Budget Act of 1952, Item 335a-----	-	489,700	-
73	Budget Act of 1952, Item 335b-----	-	3,557	-
74	Budget Act of 1948, Item 111.2-----	49,582	39,692	-
75	Budget Act of 1950, Item 342-----	5,873	5,866	-
76	Chapter 198, Statutes of 1953-----	-	1,575,500	-
77				
78	Total Available-----	\$2,256,575	\$3,575,561	\$507,000
79	Transferred to Item 362.3, Budget Act of 1951-----	-	-5,866	-
80	Transferred to Item 392, Budget Act of 1953-----	-	-21,792	-
81	Balance available in subsequent years-----	-2,114,315	-	-
82				
83	TOTAL EXPENDITURES (Major Construction)-----	\$142,260	\$3,547,903	\$507,000
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DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	Long Beach State College—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	-	\$1,275	\$42,250
12	Allocations From:			
13	Budget Act of 1951, Item 304.3-----	\$600	-	-
14	Prior Year Balances Available:			
15	Chapter 145, Statutes of 1946-----	6,260	6,385	-
16	Budget Act of 1951, Item 304.3-----	-	111	-
17				
18	Total Available-----	\$6,860	\$7,771	\$42,250
19	Balance available in subsequent year-----	-6,496	-	-
20	Transferred to Item 362.3, Budget Act of 1951-----	-	-6,496	-
21				
22	TOTAL EXPENDITURES (Minor Construction)-----	\$364	\$1,275	\$42,250
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
25	Outlay and Savings Fund)-----	\$142,624	\$3,549,178	\$549,250
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Los Angeles State College of Applied Arts and Sciences</b>			
2				
3				
4	Analysis			
5				
6	A two-year upper division college located on the campus of the Los Angeles City College, under rental agreement with the Los Angeles			
7	City School District. Negotiations for a site in the San Fernando Valley are currently under way. Enrollment is anticipated to			
8	reach 3,500 full-time equivalent students in 1954-55.			
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11	Expenditures From Budget Act Appropriation (COSF):			
12				
13	Acquisition of college site-----	\$5,412	\$500,000	-
14				
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19	Expenditures From Budget Act Appropriation (COSF):			
20				
21	Plan, construct and equip first units at new site (partial cost)---	-	\$1,994,588 a	-
22	Purchase of initial complement of equipment for offices, class-			
23	rooms, laboratories, and library-----	\$78,711	-	-
24				
25	<b>TOTAL EXPENDITURES (Major Construction)---</b>	<b>\$78,711</b>	<b>\$1,994,588</b>	<b>-</b>
26				
27				
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31	Expenditures From Budget Act Appropriation (COSF):			
32				
33	Purchase of initial complement of equipment for offices, class-			
34	rooms, laboratories, and library-----	-\$514	-	-
35				
36	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
37	<b>Outlay and Savings Fund)-----</b>	<b>\$83,609</b>	<b>\$2,494,588</b>	<b>-</b>
38				
39				
40				
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
42				
43	<b>REAL PROPERTY ACQUISITION</b>			
44				
45	Capital Outlay and Savings Fund			
46				
47	Budget Act appropriation-----	\$2,500,000	-	-
48	Prior Year Balance Available:			
49	Budget Act of 1952, Item 336.1-----	-	\$2,494,588	-
50	Allocated to Major Construction-----	-	-1,994,588	-
51				
52	Total Available-----	\$2,500,000	\$500,000	-
53				
54	Balance available in subsequent year-----	-2,494,588	-	-
55				
56	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$5,412</b>	<b>\$500,000 a</b>	<b>-</b>
57				
58				
59	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
60	<b>AND EQUIPMENT</b>			
61				
62	Capital Outlay and Savings Fund			
63				
64	Budget Act appropriation-----	\$80,000	-	-
65	Prior Year Balance Available:			
66	Budget Act of 1950, Item 341-----	1,431	\$1,431	-
67	Budget Act of 1952, Item 336-----	-	1,289	-
68	Budget Act of 1952, Item 336.1 (allocated from Real Property			
69	Acquisition)-----	-	1,994,588	-
70				
71	Total Available-----	\$81,431	\$1,997,308	-
72	Balance available in subsequent year-----	-2,720	-	-
73	Transferred to Item 362.3, Budget Act of 1951-----	-	-2,720	-
74				
75	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$78,711</b>	<b>\$1,994,588</b>	<b>-</b>
76				
77				

a The appropriation is for both acquisition and construction. The amounts set forth under each reflect an estimated diversion of the appropriation for the purpose of program reporting.

DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Los Angeles State College of Applied Arts and Sciences—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Prior Year Balance Available:			
12	Budget Act of 1949, Item 306 -----	\$12,467	\$12,467	-
13	Budget Act of 1951, Item 304.5 -----	1,453	1,967	-
14				
15	Total Available -----	\$13,920	\$14,434	-
16	Balance available in subsequent year -----	-14,434	-	-
17	Transferred to Item 362.3, Budget Act of 1951 -----	-	-14,434	-
18				
19	TOTAL EXPENDITURES (Minor Construction) -----	-\$514	-	-
20				
21	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
22	Outlay and Savings Fund) -----	\$83,609	\$2,494,588	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Sacramento State College</b>			
2	<b>Analysis</b>			
3				
4				
5	This college established in 1947 moved in 1952-53 to its new 265-acre campus. In existence at the present time are the first units,			
6	including administration, science, library, general classrooms, cafeteria, and boiler plant buildings. The second unit now under			
7	construction includes a second classroom building, men's gymnasium, music and speech, and home economics and fine arts			
8	buildings.			
9	An enrollment of 1,800 full-time student equivalents is estimated for 1954-55. Ultimate plant capacity will provide facilities for 2,500			
10	full-time students by 1965, as established by the report on higher education needs.			
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15	Purchase of five-acre site for access roadway to Folsom Boulevard	\$2,560	-	-
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20				
21	Equip administration building-----	\$33,577	\$14,423	-
22	Construct cafeteria building-----	2,550	-	-
23	Equip cafeteria building-----	27,076	2,971	-
24	Equip powerhouse-----	1,558	13,442	-
25	Roads and Grounds Project:			
26	General site development-----	351,552	-	-
27	Site development—Folsom access road-----	53,300	-	-
28	Sewer and water facilities-----	14,069	-	-
29	Playfield, parking areas, fencing, and walks-----	-	485	-
30	Construct temporary buildings (additional cost)-----	42,025	-	-
31	Equip science buildings-----	154,607	27,794	-
32	Equip general classroom building (first unit)-----	17,968	6,032	-
33	Construct general and commercial classroom building (second unit)-----	-	508,765	-
34	Equip general and commercial classroom building (second unit)-----	-	25,000	-
35	Equip library building (first unit)-----	33,963	10,037	-
36	Construct physical education building (men's gymnasium)-----	887,882	49,668	-
37	Equip physical education building (men's gymnasium)-----	-	45,000	-
38	Construct music and speech building-----	819,075	-	-
39	Equip music and speech building-----	-	95,000	-
40	Construct home economics and fine arts building-----	-	395,340	-
41	Equip home economics and fine arts building-----	-	40,000	-
42	Initial complement of equipment for library, classrooms, and			
43	laboratories-----	109,585	5,419	-
44	Unexpended Balances Transferred From Architecture Revolving			
45	Fund:			
46	Construct permanent facilities-----	-	-70,000	-
47	Construct temporary facilities-----	-	-36,000	-
48	Construct general classroom Units 2 and 3-----	-	-25,000	-
49				
50	TOTAL EXPENDITURES (Major Construction)-----	\$2,548,787	\$1,168,376	-
51				
52	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
53	<b>AND EQUIPMENT</b>			
54				
55				
56	Construct live animal house-----	-	\$7,500	-
57	Construct baseball backstop-----	-	2,700	-
58	Temporary corporation yard facilities-----	-	16,300	-
59	Construct additional women's physical education facilities-----	-	-	\$20,000
60	Ventilate and cool cafeteria-----	-	-	20,000
61	Pave additional parking area-----	-	-	19,500
62	Install vestibules for cafeteria entrances-----	-	-	2,500
63	Construct storage building for physical education and outdoor			
64	theater-----	-	-	2,400
65	Install chart rails, chalk boards and cork boards in classrooms-----	-	-	1,250
66	Install bumpers and mark parking areas-----	-	-	750
67	Install evaporative coolers for temporary buildings-----	-	-	3,500
68	Light play courts-----	-	-	1,000
69	Initial complement of equipment-----	-\$519	-	-
70				
71	TOTAL EXPENDITURES (Minor Construction)-----	-\$519	\$26,500	\$70,900
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
74	Outlay and Savings Fund)-----	\$2,550,828	\$1,134,876	\$70,900
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Sacramento State College—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>REAL PROPERTY ACQUISITION</b>			
7				
8	Capital Outlay and Savings Fund			
9				
10	Prior Year Balance Available:			
11	Budget Act of 1948, Item 111.1	\$5,051	\$2,491	-
12	Balance available in subsequent year	-2,491	-	-
13	Transferred to Item 362.3, Budget Act of 1951	-	-2,491	-
14				
15	<b>TOTAL EXPENDITURES (Real Property)</b>	<b>\$2,560</b>	<b>-</b>	<b>-</b>
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
19				
20	Capital Outlay and Savings Fund			
21				
22				
23	Budget Act appropriation	\$3,291,730	-	-
24	Prior Year Balance Available:			
25	Budget Act of 1948, Item 111.1	90,047	-	-
26	Budget Act of 1949, Item 308	3,055	\$3,055	-
27	Budget Act of 1950, Item 343	1,205	1,201	-
28	Budget Act of 1951, Item 362.3	184,069	-	-
29	Budget Act of 1952, Item 337	-	1,124,192	-
30	Allocation From:			
31	Budget Act of 1951, Item 362.3	106,196	62,807	-
32	Budget Act of 1953, Item 393	-	40,000	-
33	Budget Act of 1952, Item 412	26,300	-	-
34	Chapter 145, Statutes of 1946	49,332	11,892	-
35	Budget Act of 1953, Item 392	-	485	-
36				
37	Total Available	\$3,751,934	\$1,243,632	-
38	Balance available in subsequent year	-1,203,147	-	-
39	Transferred to Item 362.3, Budget Act of 1951	-	-135,256	-
40				
41	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$2,548,787</b>	<b>\$1,108,376</b>	<b>-</b>
42				
43				
44	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
45				
46	Capital Outlay and Savings Fund			
47				
48				
49	Budget Act appropriation	-	\$26,500	\$70,900
50	Prior Year Balance Available:			
51	Budget Act of 1951, Item 304.7	\$89	608	-
52				
53	Total Available	\$89	\$27,108	\$70,900
54	Balance available in subsequent year	-608	-	-
55	Transferred to Item 362.3, Budget Act of 1951	-	-608	-
56				
57	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>-\$519</b>	<b>\$26,500</b>	<b>\$70,900</b>
58				
59	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)</b>	<b>\$2,550,828</b>	<b>\$1,134,876</b>	<b>\$70,900</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Diego State College</b>			
2	<b>Analysis</b>			
3	The college was established in 1899 and moved to the present site in 1931. The campus covers approximately 250 acres. Courses in gen-			
4	eral education, teacher training, industrial arts and vocational education are offered.			
5	With enrollment growing rapidly to 4,350 full time equivalent students in 1954-55, additional classroom facilities are required to			
6	house the education department, now scattered in several metal temporary buildings about the campus. Located adjacent to the			
7	new training school, this building will combine all functions of education and teacher training in a compact location.			
8				
9				
10				
11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	Purchase of site-----	-	\$1,073	-
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Construct education building-----	-	-	\$437,000
21	Equip education building-----	-	-	49,800
22	Construct home economics cottage-----	-	\$42,000	-
23	Construct home economics building-----	-	378,000	-
24	Equip home economics building and cottage-----	-	57,659	-
25	Remodel existing physical science, old training school, and adminis-	-	-	-
26	tration buildings-----	-	187,000	-
27	Equip physical science building, as remodeled-----	-	38,000	-
28	Equip old training school, as remodeled-----	-	25,000	-
29	Equip administration building, as remodeled-----	-	45,000	-
30	Preparation of schematic plans and estimates-----	\$10,730	2,545	-
31	Construct industrial arts and engineering building-----	26,430	318,570	-
32	Construct boiler plant addition-----	70,000	-	-
33	Construct music and speech building addition-----	27,280	308,370	-
34	Equip training school building-----	43,935	16,475	-
35	Equip industrial arts and engineering building-----	52,080	93,898	-
36	Equip music and speech arts building-----	48,615	53,615	-
37	Equip administration and health buildings-----	26,014	9,986	-
38	Construct natural science building-----	31,122	30,311	-
39	Equip natural science building-----	9,227	97,515	-
40	Site development grading, drainage and paving for industrial arts	-	-	-
41	and engineering, music and speech, natural science buildings-----	3,650	536	-
42	Unexpended Balances Transferred from Architecture Revolving	-	-	-
43	Fund:-----	-	-	-
44	Fence corporation yard-----	-520	-	-
45	Construct administration building-----	-	-1,800	-
46	Construct industrial arts building-----	-	-20,700	-
47	Construct training school building-----	-	-6,000	-
48	Site development for athletic facilities-----	-	-5,000	-
49	Preparation of schematic plans and estimates-----	-	-2,821	-
50				
51	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$348,563</b>	<b>\$1,668,159</b>	<b>\$486,800</b>
52				
53	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
54	<b>AND EQUIPMENT</b>			
55				
56				
57	Establish drains and relocate sewers to permit fill of canyon sepa-	-	-	\$19,900
58	rating campus-----	-	-	-
59	Install new program clock system and synchronize to fire alarm	-	-	19,700
60	system-----	-	-	-
61	Replace lighting standards and fixtures, west side of college	-	-	19,800
62	stadium-----	-	-	-
63	Install flood lights at various campus locations-----	-	-	2,300
64	Provide additional exits for three classrooms-----	-	-	5,000
65	Darken and equip classrooms for projection and play back of in-	-	-	-
66	structional materials-----	-	-	1,600
67	Install adequate street lighting along main campus roads-----	-	-	12,000
68	Resurface main entrance road, secondary roads and walks-----	-	-	12,890
69	Install fire sprinkler system over stage of Little Theater-----	-	-	3,360
70	Construct two tennis courts with backstops and wire fence en-	-	-	-
71	losures-----	-	\$10,000	-
72	Install two additional 10,000-gallon fuel oil storage tanks-----	-	4,000	-
73	Install adequate street lighting along main entrance roads to music	-	-	-
74	building and to gymnasium, first increment-----	-	5,000	-
75	Construct prefabricated building for storage of inflammable ma-	-	-	-
76	terials-----	-	4,500	-
77	Sheath certain existing doors and install attic separations-----	-	3,500	-
78	Additional lighting facilities in main library-----	-	2,500	-
79	Install auxiliary heating unit for Little Theater-----	-	1,000	-
80	Darken and equip classrooms-----	-	2,800	-
81	Install cabinets, shelving and counters, registrar's office-----	-	2,000	-
82	Install steel book stacks and carrells on upper floor of new book	-	-	-
83	stack unit in library addition-----	-	8,000	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Diego State College—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	Stub poles and run new lines to temporary facilities -----	-	\$1,030	-
8	Correct fire and panic hazards -----	\$3,960	-	-
9	Grade and oil parking area on newly acquired property -----	6,140	-	-
10	Flameproofing of drapes and curtains -----	1,500	-	-
11	Complete the installation of uniform lock system -----	3,885	115	-
12	Construct Butler-type building 40x100 with concrete floor for stor-			
13	age of material now under bleachers -----	16,000	-	-
14	Reoil main parking lots -----	2,500	-	-
15	Install flood control drainage south of stadium -----	2,820	-	-
16	Install automatic fire sprinkler system in new warehouse -----	-	6,030	-
17	Miscellaneous maintenance and repairs to steam, water, and sewer			
18	distribution systems -----	2,500	-	-
19	Replace deficient lighting in various offices and classrooms -----	3,268	382	-
20	Miscellaneous repairs to correct deterioration, rewiring and re-			
21	modeling chemistry laboratories -----	2,690	-	-
22	Correction of secondary circuits in gym and Scripps Cottage -----	1,500	-	-
23	Sand, refill and varnish gymnasium floors -----	882	1,818	-
24	Partition and remodel audio visual center -----	4,634	-	-
25	Construct additional darkroom in photography laboratory -----	2,000	-	-
26	Darken and equip classrooms for audio-visual instruction materials			
27	Remodel and equip three college elementary school rooms to serve			
28	as laboratory, audio-visual laboratory, and faculty offices -----	1,440	-	-
29	Complete installation of new chalk boards in permanent building --	478	362	-
30	Renovate and reseed lawns of playfields and athletic fields -----	1,726	109	-
31	Construct tennis backboards on existing tennis courts -----	271	330	-
32	Construct access road to new freeway -----	-	11,200	-
33	Miscellaneous painting -----	2,965	2,060	-
34	Improve entrance to west campus (one-half cost) -----	8,555	-	-
35	Retube boiler No. 3 -----	3,424	-	-
36	Move and install equipment from present temporary quarters to			
37	new industrial arts building -----	4,300	2,700	-
38	Unexpended Balances Transferred From Architecture Revolving			
39	Fund:			
40	Miscellaneous repairs and improvements -----	-8,283	-9,400	-
41	Miscellaneous painting -----	-372	-6,306	-
42	Repair boiler -----	-	-1,171	-
43	Alterations on ROTC unit -----	-	-905	-
44				
45	TOTAL EXPENDITURES (Minor Construction) -----	\$72,633	\$51,654	\$96,550
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund) -----	\$421,196	\$1,720,886	\$583,350
49				
50				
51	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
52				
53	<b>REAL PROPERTY ACQUISITION</b>			
54				
55	<b>Capital Outlay and Savings Fund</b>			
56				
57	Prior Year Balance Available:			
58	Budget Act of 1949, Item 309 -----	\$1,073	\$1,073	-
59	Balance available in subsequent year -----	-1,073	-	-
60				
61	TOTAL EXPENDITURES (Real Property) -----	-	\$1,073	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Diego State College—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
7				
8	Capital Outlay and Savings Fund			
9				
10	Budget Act appropriation -----	\$750,650	\$772,659	\$486,800
11	Allocations From:			
12	Budget Act of 1952, Item 326 -----	10,730	-	-
13	Budget Act of 1951, Item 362.3 -----	106,514	536	-
14	Budget Act of 1953, Item 392 -----	-	2,545	-
15	Budget Act of 1953, Item 393 -----	-	110,711	-
16	Chapter 145, Statutes of 1946 -----	33,358	-	-
17	Prior Year Balance Available:			
18	Budget Act of 1952, Item 338 -----	-	626,940	-
19	Budget Act of 1951, Item 362.3 -----	125,860	94,248	-
20	Chapter 145, Statutes of 1946 -----	140,000	96,841	-
21				
22	Total Available -----	\$1,167,112	\$1,704,480	\$486,800
23	Transferred to Item 362.3, Budget Act of 1951 -----	-520	-33,500	-
24	Transferred to Item 392, Budget Act of 1953 -----	-	-2,821	-
25	Balance available in subsequent year -----	-818,029	-	-
26				
27	TOTAL EXPENDITURES (Major Construction) -----	\$348,563	\$1,668,159	\$486,800
28				
29				
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
32				
33	Capital Outlay and Savings Fund			
34				
35	Budget Act appropriation -----	\$92,010	\$44,330	\$96,550
36	Allocations From:			
37	Budget Act of 1951, Item 362.4 -----	10,424	-	-
38	Budget Act of 1952, Item 412 -----	3,960	-	-
39	Prior Year Balance Available:			
40	Budget Act of 1949, Item 311 -----	3,406	-	-
41	Chapter 145, Statutes of 1946 -----	13,543	-	-
42	Budget Act of 1951, Item 362.4 -----	-	2,700	-
43	Budget Act of 1949, Item 311 -----	-	11,689	-
44	Chapter 145, Statutes of 1946 -----	-	372	-
45	Budget Act of 1952, Item 339 -----	-	22,406	-
46				
47	Total Available -----	\$123,343	\$81,497	\$96,550
48	Transferred to Item 362.3, Budget Act of 1951 -----	-13,543	-29,843	-
49	Balance available in subsequent year -----	-37,167	-	-
50				
51	TOTAL EXPENDITURES (Minor Construction) -----	\$72,633	\$51,654	\$96,550
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund) -----	\$421,196	\$1,720,886	\$583,350
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Francisco State College</b>			
2	<b>Analysis</b>			
3	This college was established in 1899. In 1939, a new campus site was acquired at 19th Avenue and Lake Merced Boulevard. Additional purchases have increased the new campus until it now covers 97.5 acres. Courses in general education and teacher training are offered to the enrollment of 4,500 students in 1954-55.			
4	Additional facilities for 1954-55 include a health clinic to replace a small bungalow which has proven completely inadequate, an additional boiler to relieve the overload on the present two boilers, and provision for playfield facilities to complement a new laboratory school to be constructed by the San Francisco school district.			
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12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
14				
15				
16	Construct health clinic-----	-	-	\$121,000
17	Equip health clinic-----	-	-	18,000
18	Demonstration school—playfield fence, paving, and equipment-----	-	-	76,000
19	Install additional boiler-----	-	-	55,800
20	Equip administration building-----	\$26,579	\$22,930	-
21	Equip science building-----	11,539	14,467	-
22	Equip fine and industrial arts building-----	68,576	21,640	-
23	Equip classroom building No. 2-----	57,749	24,286	-
24	Equip library building-----	25,674	10,547	-
25	Equip cafeteria building-----	255	29,745	-
26	Equip powerhouse, shop, and physical education facilities-----	595	2,513	-
27	Installation of storm sewer system-----	30,000	543	-
28	Construct classroom building No. 1 (additional cost)-----	51,587	-	-
29	Equip classroom building No. 1-----	-	70,000	-
30	Equip music and speech building-----	-	162,000	-
31	Site development to provide for completion of roads, walks, and landscape for new buildings currently financed at new campus-----	-	390,000	-
32	Repair storm damage to bulkhead-----	-	1,604	-
33	Preparation of schematic plans and estimates-----	1,590	350	-
34	Unexpended Balances Transferred From Architecture Revolving Fund:-----	-	-	-
35	Construct library building-----	-	—54,141	-
36	Construct music and speech building-----	-	—38,300	-
37	Construct classroom building-----	-	—19,500	-
38	Construct administration building-----	-	—10,000	-
39	Construct cafeteria-----	-	—18,000	-
40	Construct additional classroom building-----	-	—12,000	-
41	Construct storm sewer system-----	-	—9,000	-
42				
43				
44	TOTAL EXPENDITURES (Major Construction)-----	\$274,144	\$589,684	\$270,800
45				
46				
47	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
48				
49				
50				
51	Relocate housing building-----	-	-	\$9,000
52	Construct maintenance buildings-----	-	-	7,500
53	Construct greenhouse and grounds equipment shed-----	-	-	6,600
54	Install branch line shut-off valves in all buildings-----	-	-	1,300
55	Repair floor in women's locker room (partial area)-----	-	-	1,000
56	Initial complement of equipment for new campus laboratory school-----	-	-	19,700
57	Install blackout curtains in three laboratories in fine and industrial arts building-----	-	-	760
58	Install enclosures for shelving area in library building-----	-	-	1,745
59	Construct equipment storage shed at women's playfield-----	-	-	3,000
60	Replace tread and metal nosing on stairs in college hall-----	\$1,455	-	-
61	Fence corporation yard at new campus-----	2,000	-	-
62	Install underground gasoline storage tank-----	1,000	-	-
63	Relocate 11 temporary buildings at new campus-----	37,000	-	-
64	Paint stadium bleacher seats, new campus-----	600	-	-
65	Relocate temporary buildings at new campus-----	15,000	-	-
66	Move prefabricated buildings from old campus to new campus-----	9,500	-	-
67	Replace two power transformers-----	1,700	-	-
68	Construct retaining wall around rest room in stadium, new campus-----	-	\$2,000	-
69	Construct addition to fieldhouse, new campus-----	-	3,000	-
70	Original items of installed equipment-----	-	1,350	-
71	Construct overhead service platform for unit heaters in the swimming pool-----	-	600	-
72	Unexpended Balances Transferred From Architecture Revolving Fund:-----	-	-	-
73	Replace boiler, old campus-----	—25	-	-
74	Repair of storm damage and resurface tennis courts-----	—25	-	-
75	Complete temporary garage-----	—37	—3,000	-
76	Replace two power transformers-----	-	—85	-
77	Convert classrooms to laboratories-----	-	—423	-
78	Correct fire hazard-----	-	—2,038	-
79				
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82				
83	TOTAL EXPENDITURES (Minor Construction)-----	\$68,168	\$1,404	\$50,605
84				
85	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$342,312	\$591,088	\$321,405
86				



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Francisco State College—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10	Budget Act appropriation	\$390,000	-	\$270,800
11	Allocations From:			
12	Budget Act of 1952, Item 326	1,590	-	-
13	Budget Act of 1952, Item 412	30,000	\$893	-
14	Budget Act of 1951, Item 362.3	57,448	55,246	-
15	Prior Year Balance Available:			
16	Budget Act of 1952, Item 340	-	390,000	-
17	Budget Act of 1951, Item 362.3	111,879	39,901	-
18	Budget Act of 1950, Item 346	30,000	29,745	-
19	Budget Act of 1950, Item 348	70,000	70,000	-
20	Budget Act of 1950, Item 349	65,000	65,000	-
21	Budget Act of 1950, Item 350	29,509	4,455	-
22	Budget Act of 1949, Item 372.4a	27,470	27,470	-
23	Budget Act of 1949, Item 372.4b	23,726	5,857	-
24	Budget Act of 1949, Item 372.4c	39,000	9,464	-
25	Chapter 145, Statutes of 1946	93,008	52,594	-
26				
27	Total Available	\$968,630	\$750,625	\$270,800
28	Transferred to Item 362.3, Budget Act of 1951	-	-160,941	-
29	Balance available in subsequent year	-694,486	-	-
30				
31	TOTAL EXPENDITURES (Major Construction)	\$274,144	\$589,684	\$270,800
32				
33				
34	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
35	AND EQUIPMENT			
36				
37	Capital Outlay and Savings Fund			
38				
39	Budget Act appropriation	\$42,055	\$6,950	\$50,605
40	Allocations From:			
41	Budget Act of 1952, Item 412	15,000	-	-
42	Budget Act of 1951, Item 362.3	9,500	-	-
43	Budget Act of 1951, Item 362.4	1,700	-	-
44	Prior Year Balance Available:			
45	Budget Act of 1949, Item 313	3,044	3,044	-
46	Chapter 145, Statutes of 1946	630	717	-
47				
48	Total Available	\$71,929	\$10,711	\$50,605
49	Balance available in subsequent years	-3,761	-	-
50	Transferred to Item 362.3, Budget Act of 1951	-	-9,307	-
51				
52	TOTAL EXPENDITURES (Minor Construction)	\$68,168	\$1,404	\$50,605
53				
54	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
55	Outlay and Savings Fund)	\$342,312	\$591,088	\$321,405
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Jose State College</b>			
2	<b>Analysis</b>			
3	This college, established in 1870, offers courses in general education and teacher training to approximately 6,000 full-time equivalent			
4	students. Practically all buildings are permanent structures except a few temporary classroom buildings which are to be replaced			
5	by the current building program. The 107-acre campus is split between the main campus and the stadium and playfield areas.			
6	Installation of a fourth boiler in 1954-55 is necessary to heat presently-financed structures. Additional funds are also included to			
7	complete the library addition funded in 1953-54. Additional seating and reference facilities will be provided, bringing total ca-			
8	pacity to 1,500 students for the entire library. An additional classroom building will enable the college to reach 76 percent of its			
9	permanent classroom needs in terms of 6,000 students enrolled.			
10				
11				
12				
13	<b>REAL PROPERTY ACQUISITION</b>			
14				
15				
16	Purchase site adjacent to campus to complete			
17	master plan expansion -----	\$180,416	\$44,584	-
18				
19				
20	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
21	<b>AND EQUIPMENT</b>			
22				
23	Install additional boiler -----	-	\$350	\$59,500
24	Construct classroom building -----	-	-	1,283,700
25	Equip classroom building -----	-	-	97,225
26	Construct library addition (completion) -----	-	-	746,000
27	Install water pressure system -----	-	65,000	-
28	Construct library addition -----	-	550,000	-
29	Equip library addition -----	-	104,621	-
30	Construct science addition -----	-	1,655,000	-
31	Equip science addition -----	-	454,615	-
32	Construct men's gymnasium addition -----	-	546,000	-
33	Equip men's gymnasium addition -----	-	66,336	-
34	Preparation of schematic plans and estimates -----	\$50,270	-	-
35	Site development (partial cost) for the music building and engi-			
36	neering shops and laboratories -----	-	41,600	-
37	Utility relocation for new buildings -----	44,273	15,727	-
38	Clear site for engineering and music buildings -----	6,950	11,492	-
39	Construct speech building -----	454,403	-	-
40	Equip speech building -----	3,474	86,526	-
41	Equip music building -----	93,798	50,366	-
42	Construct engineering building -----	113,167	-	-
43	Equip engineering building -----	283,248	103,144	-
44	Unexpended Balances Transferred From Architecture			
45	Revolving Fund:			
46	Construct women's gymnasium -----	-55,025	-	-
47	Install utilities -----	-	4,500	-
48	Construct shops and laboratory building -----	-	18,000	-
49	Construct music building -----	-	40,000	-
50	Preparation of schematic plans and estimates -----	-	5,396	-
51				
52	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>\$994,558</b>	<b>\$3,682,881</b>	<b>\$2,186,425</b>
53				
54				
55	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
56	<b>AND EQUIPMENT</b>			
57				
58	Install underground fuel tanks -----	-	-	\$3,000
59	Install catwalks for eight light poles at stadium -----	-	-	2,800
60	Surface parking areas -----	-	-	18,000
61	Replace skylight on men's gymnasium with built-up roof -----	-	-	6,800
62	Outdoor lighting -----	-	\$20,000	-
63	Improve interior lighting in main building, industrial arts building,			
64	home economics, swimming pool, and power electric ovens -----	-	21,445	-
65	Install Kiene cement on walls and floors in shower rooms at the			
66	field house -----	-	800	-
67	Acoustical treatment of cafeteria dining room -----	-	556	-
68	Remodel Rooms S18 and S20 -----	-	2,400	-
69	Prepare Quonset hut for aeronautics -----	-	4,120	-
70	Repair gutters and replace roofing—administration building and old			
71	library -----	-	33,000	-
72	Repair natatorium roof -----	-	3,500	-
73	Miscellaneous urgent painting -----	\$19,600	-	-
74	Improve interior lighting in classrooms -----	25,000	-	-
75	Install freight elevator, science building -----	9,000	-	-
76	Repair and resurface sidewalks, access roads and volleyball courts			
77	Equip boiler plant -----	17,998	2,880	-
78	Replace floor coverings in main building -----	32,000	-	-
79	Modernize toilet rooms in main building -----	11,312	-	-
80	Install acoustic tile in main building -----	45,834	-	-
81	Install partition in old shower room, women's gymnasium -----	353	-	-
82	Tile wainscoting in toilet room, education building -----	573	-	-
83	Resurface roadway around athletic field -----	660	-	-
84	Construct prefabricated building at corporation yard for Division			
85	of Architecture -----	3,500	-	-
86		5,000	-	-

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Jose State College—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	Repairs and improvements to electrical facilities.....	\$781	-	-
8	Unexpended Balances Transferred From Architecture Revolving			
9	Fund:			
10	Miscellaneous repairs and improvements.....	-402	-	-
11	Service building.....	-	-883	-
12	Repairs to electrical system.....	-	-4,000	-
13				
14	TOTAL EXPENDITURES (Minor Construction).....	\$171,209	\$84,618	\$30,600
15				
16	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
17	Outlay and Savings Fund).....	\$1,346,183	\$3,812,083	\$2,217,025
18				
19				
20				
21	RECONCILIATION WITH APPROPRIATIONS			
22				
23	REAL PROPERTY ACQUISITION			
24				
25	Capital Outlay and Savings Fund			
26				
27	Budget Act appropriation.....	\$225,000	-	-
28	Prior Year Balance Available:			
29	Budget Act of 1952, Item 342.....	-	\$44,584	-
30				
31	Total Available.....	\$225,000	\$44,584	-
32	Balance available in subsequent year.....	-44,584	-	-
33				
34	TOTAL EXPENDITURES (Real Property).....	\$180,416	\$44,584	-
35				
36				
37	MAJOR CONSTRUCTION, IMPROVEMENTS,			
38	AND EQUIPMENT			
39				
40	Capital Outlay and Savings Fund			
41				
42	Budget Act appropriation.....	\$41,600	\$3,441,572	\$2,186,425
43	Allocations From:			
44	Budget Act of 1952, Item 326.....	50,270	-	-
45	Chapter 42, Statutes of 1950.....	20,953	-	-
46	Budget Act of 1951, Item 362.3.....	959,813	55,088	-
47	Budget Act of 1953, Item 392.....	-	350	-
48	Budget Act of 1953, Item 393.....	-	30,000	-
49	Prior Year Balance Available:			
50	Chapter 145, Statutes of 1946.....	162,756	68,788	-
51	Chapter 42, Statutes of 1950.....	-	20,953	-
52	Budget Act of 1952, Item 343.....	-	41,600	-
53	Budget Act of 1951, Item 362.3.....	-	92,426	-
54				
55	Total Available.....	\$1,235,392	\$3,750,777	\$2,186,425
56	Balance available in subsequent year.....	-223,767	-	-
57	Transferred to Item 392, Budget Act of 1953.....	-	-5,396	-
58	Transferred to Item 362.3, Budget Act of 1951.....	-17,067	-62,500	-
59				
60	TOTAL EXPENDITURES (Major Construction).....	\$994,558	\$3,682,881	\$2,186,425
61				
62				
63	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
64	AND EQUIPMENT			
65				
66	Capital Outlay and Savings Fund			
67				
68	Budget Act appropriation.....	\$166,088	\$82,321	\$30,600
69	Allocations From:			
70	Chapter 145, Statutes of 1946.....	5,000	-	-
71	Budget Act of 1951, Item 362.4.....	781	-	-
72	Budget Act of 1952, Item 412.....	-	6,380	-
73	Prior Year Balance Available:			
74	Budget Act of 1952, Item 344.....	-	258	-
75	Budget Act of 1951, Item 362.4.....	1,001	-	-
76	Chapter 145, Statutes of 1946.....	3,628	315	-
77	Budget Act of 1949, Item 315.....	141	-	-
78				
79	Total Available.....	\$176,639	\$89,274	\$30,600
80	Balance available in subsequent year.....	-573	-	-
81	Transferred to Item 362.3, Budget Act of 1951.....	-4,857	-4,656	-
82				
83	TOTAL EXPENDITURES (Minor Construction).....	\$171,209	\$84,618	\$30,600
84				
85	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
86	Outlay and Savings Fund).....	\$1,346,183	\$3,812,083	\$2,217,025



## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California State Polytechnic College</b>			
2	<b>Analysis</b>			
3				
4				
5	Established in 1901, this school, located on 3,216 acres at San Luis Obispo, provides agricultural and vocational education. Ulti-			
6	mate plant capacity will provide teaching facilities for 3,060 full-time equivalent students. Except for permanent administra-			
7	tion, library, auditorium, and power plant buildings, all structures are of temporary farm-type construction. Location of this college			
8	makes extensive student housing facilities a necessity, and completion of several new housing units in 1952-53 will permit attain-			
9	ment of prior enrollment capacity which was temporarily curtailed in 1951-52 by repossession of the Camp San Luis Obispo hous-			
10	ing unit by the Army. Funds are provided in 1954-55 to complete working plans for the first unit of an engineering building.			
11	Two Southern California branches are maintained near San Dimas. The Voorhis unit specializes in citriculture, with frame and			
12	stucco dormitories and classrooms, and temporary farm-type structures occupying its 150 acres. The Kellogg unit consists of 812			
13	acres received as a restricted gift July 22, 1952, to provide expansion of instructional facilities in that area, and at present			
14	contains farm lands and an equerry. In order to hold title to certain Kellogg property, the State must, under lease provisions,			
15	start construction of at least \$500,000 in improvements prior to July 22, 1957. To fulfill this condition, the second half of a			
16	\$2,000,000 science building is budgeted for 1954-55, enabling completion of the first permanent building on the campus.			
17				
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	<b>Fair and Exposition Fund</b>			
23				
24	San Luis Obispo Campus:			
25	Construct student residence hall-----	\$13,831	—	—
26	Site development-----	35,353	\$56,663	—
27				
28	Totals, Fair and Exposition Fund-----	\$49,184	\$56,663	—
29				
30	<b>Capital Outlay and Savings Fund</b>			
31				
32	Kellogg Campus:			
33	Construct 2d unit science building-----	—	—	\$800,000
34	Equip 2d unit science building-----	—	—	237,000
35	Construct 1st unit science building-----	\$15,000	\$985,000	—
36	San Luis Obispo Campus:			
37	Working plans for first unit of science building-----	—	—	70,500
38	Site development for dairy and central heat and power areas-----	244,000	52,211	—
39	Site development (complete moving of horticulture building)-----	—	90,044	—
40	Construct agriculture engineering and mechanics building-----	—	711,000	—
41	Equip agriculture engineering and mechanics building-----	—	68,660	—
42	Equip central power and mechanical engineering building-----	—	50,000	—
43	Construct physical education facilities-----	—	141,000	—
44	Equip physical education facilities-----	—	6,070	—
45	Site development for science and agriculture engineering and			
46	mechanics buildings-----	—	77,300	—
47	Construct science building-----	169,075	2,146,225	—
48	Equip science building-----	—	278,000	—
49	Preparation of schematic plans and estimates-----	11,795	8,890	—
50	Voorhis Campus:			
51	Sewage disposal-----	—	63,000	—
52	Unexpended Balances Transferred From Architecture Revolving			
53	Fund:-----	—	—	—
54	Preparation of schematic plans and estimates-----	—	—600	—
55				
56	Totals, Capital Outlay and Savings Fund-----	\$439,870	\$4,676,800	\$1,107,500
57				
58	TOTAL EXPENDITURES (Major Construction)-----	\$489,054	\$4,733,463	\$1,107,500
59				
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
62	<b>AND EQUIPMENT</b>			
63				
64	<b>Fair and Exposition Fund</b>			
65				
66	San Luis Obispo Campus:			
67	Miscellaneous campus improvements-----	\$1,145	\$18,586	\$6,945
68	Miscellaneous farm improvements-----	5,352	14,655	13,325
69	Miscellaneous electrical and lighting changes-----	1,486	12,544	4,780
70	Build project room, architecture unit-----	—	—	1,320
71	Convert and equip first year electronic laboratory-----	—	—	5,000
72	Construct manufacturing processes laboratory-----	—	—	3,500
73	Extend fire alarm and clock systems-----	—	—	13,900
74	Extend telephone conduit to new buildings-----	—	—	6,700
75	Construct soil bins at ornamental horticulture unit-----	—	—	6,500
76	Provide pump and pump house-----	—	—	5,100
77	Repair farm fencing-----	7,399	10,796	9,900
78	Replace faulty wiring and increase outdoor lighting in physical			
79	education area-----	—	—	15,800
80	Replace 6" sewer line north side campus-----	—	—	10,000
81	Complete drainage system in new dormitory area-----	—	—	7,000
82	Grade, surface, and oil roads-----	18,874	11,778	—
83	Remodel and repair miscellaneous campus buildings-----	3,483	8,110	—
84				
85				
86				

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
<b>California State Polytechnic College—Continued</b>				
<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued</b>				
<b>Fair and Exposition Fund—Continued</b>				
9	San Luis Obispo Campus—Continued			
10	Miscellaneous improvements to classrooms	\$4,278	\$5,055	-
11	Construct irrigation system for west section of farm	-	15,030	-
12	Equip new glasshouse with culture beds, cabinets and utilities	-	5,632	-
13	Construct new culvert crossing and replace storm drain	-	14,460	-
14	Increase electrical circuit capacity for machine shop, agriculture, and engineering building, and install campus fire alarm system	-	12,800	-
16	Construct concrete walks, curbs, and resurface asphalt tennis courts	-	6,050	-
18	Move judging pavilion	-	8,862	-
19	Remove partitions and rewire print shop	3,940	1,341	-
20	Install electric pole line—Peterson Ranch	-	3,000	-
21	Install water tank and pipe line—Serrano and Peterson Ranches	1,762	2,652	-
22	Overhaul refrigeration equipment	569	1,376	-
23	Construct field antenna	653	315	-
24	Extend boar pens	-	2,700	-
25	Construct 40 drafting tables	57	2,242	-
26	Purchase and erect prefabricated building for horseshoeing	-	7,500	-
27	Remodel dean of students office	-	4,000	-
28	Landscape new dormitories	340	4,200	-
29	Replace Cheda Ranch house	-	8,000	-
30	Develop new farm areas	5,023	2,998	-
31	Repair Wells Ranch house	1,227	1,074	-
32	Repair barn and corrals at Wells Ranch	1,964	2,274	-
33	Purchase and erect prefabricated building	1,413	1,689	-
34	Purchase and erect prefabricated building for farm storage	-	1,255	-
35	Construct tower electronic signal system	-	8,000	-
36	Construct earth reservoir	-	750	-
37	Repair agricultural education building	4,042	807	-
38	Extend telephone lines to farm units	-	1,500	-
39	Construct sectional platform in physical education plant	878	203	-
40	Construct paint finishing building	2,224	2,050	-
41	Construct facilities for R.O.T.C.	24,990	4,986	-
42	Replace septic tank at Cheda Ranch	-	1,200	-
43	Replace condensate return lines in administration building	1,837	588	-
44	Paint campus buildings	28,020	-	-
45	Improve road to Peterson Ranch	2,036	-	-
46	Renovate Serrano Ranch house	3,532	-	-
47	Construct concrete floors in swine pens	8,024	-	-
48	Equip meat animal laboratory	1,215	-	-
49	Site development—dairy and poultry unit	1,639	-	-
50	Insulate and paint Aero, NYA and machine shops	1,594	-	-
51	Install sprinkler system—College Avenue	1,530	-	-
52	Voorhis Campus:			
53	Install heating and ventilation facilities—agriculture engineer- ing labs	-	-	\$1,250
54	Replace fire hydrant laterals	-	-	2,360
55	Plant valencia grove	-	1,650	-
56	Build soil bins and cloth house	-	950	-
57	Construct fire walls in main buildings, school buildings and dormitories	-	2,000	-
58	Replace lath house	-	1,727	-
59	Recondition underground power distribution system	1,087	-	-
60	Pest control survey	225	-	-
61	Refinish hardwood floors	320	-	-
62	Kellogg Campus:			
63	Replace control lines between well and booster pumps	-	-	1,450
64	Remodel and replace booster pump equipment	-	-	6,550
65	Construct handling and loading corral	-	-	2,735
66	Construct feed lots at beef barn	-	-	970
67	Install three grain storage tanks	-	-	1,700
68	Install pasture fencing and water facilities	-	-	1,550
69	Construct hay storage building	-	-	7,680
70	Construct equipment storage building	-	-	5,000
71	Construct feed lots and holding pens, swine unit	-	-	575
72	Paint various buildings	5,075	-	-
73	Install automatic controls—glass house	424	557	-
74	Landscape area	947	-	-
75	Portable sprinkler system	2,355	-	-
76	Construct animal husbandry facilities	1,600	-	-
77	Construct water meter vault	6,000	-	-
82	TOTAL EXPENDITURES (Minor Construction)	\$158,559	\$217,942	\$141,590
83	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$647,613	\$4,951,405	\$1,249,090
84	Fair and Exposition Fund (FEF)	207,743	274,605	141,590
85	Capital Outlay and Savings Fund (COSF)	439,870	4,676,800	1,107,500

## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California State Polytechnic College—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Fair and Exposition Fund			
10				
11	Deficiency authorization -----	\$101,617	\$56,663	-
12	Unexpended balance, estimated savings -----	52,433	-	-
13				
14	Total Expenditures (Fair and Exposition Fund) -----	\$49,184	\$56,663	-
15				
16	Capital Outlay and Savings Fund			
17				
18	Budget Act appropriations -----	\$3,636,600	\$1,079,774	\$1,107,500
19	Allocation From:			
20	Budget Act of 1952, Item 326 -----	11,795	-	-
21	Chapter 42, Statutes of 1950 -----	1,993	-	-
22	Budget Act of 1953, Item 392 -----	-	8,890	-
23	Budget Act of 1953, Item 393 -----	-	378,218	-
24	Prior Year Balance Available:			
25	Chapter 42, Statutes of 1950 -----	2,903	4,896	-
26	Budget Act of 1952, Item 345 -----	-	3,208,525	-
27				
28	Total Available -----	\$3,653,291	\$4,680,303	\$1,107,500
29	Balance available in subsequent year -----	3,213,421	-	-
30	Transferred to Item 392, Budget Act of 1953 -----	-	600	-
31	Transferred to Item 362.3, Budget Act of 1951 -----	-	2,903	-
32				
33	Total Expenditures (Capital Outlay and Savings Fund) -----	\$439,870	\$4,676,800	\$1,107,500
34				
35	TOTAL EXPENDITURES (Major Construction) -----	\$489,054	\$4,733,463	\$1,107,500
36				
37	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
38	AND EQUIPMENT			
39				
40	Fair and Exposition Fund			
41				
42	Budget Act appropriation -----	\$145,216	\$114,338	\$141,590
43	Deficiency authorization -----	140,351	103,604	-
44				
45	Total Available -----	\$285,567	\$217,942	\$141,590
46	Unexpended balance, estimated savings -----	127,008	-	-
47				
48	TOTAL EXPENDITURES (Minor Construction) -----	\$158,559	\$217,942	\$141,590
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$647,613	\$4,951,405	\$1,249,090
51	Fair and Exposition Fund (FEF) -----	207,743	274,605	141,590
52	Capital Outlay and Savings Fund (COSF) -----	439,870	4,676,800	1,107,500
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California Maritime Academy</b>			
2				
3	Analysis			
4				
5	This school, located at Vallejo, will have an average enrollment of 200 students in 1954-55 which will be a maximum capacity under			
6	present plans. Existing permanent facilities at this campus consist of a gymnasium and pool; all other facilities are tempo-			
7	rary structures. Additional dormitory space is obtained by using berthing quarters on the Training Ship <i>Golden Bear</i> . The			
8	budget for 1952-53 provided for the construction of a classroom building and kitchen and mess hall building in addition to			
9	partial site development and provisions for utilities.			
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Construct kitchen and mess hall building - - - - -	\$276,000	\$25,500	-
16	Construct classroom building - - - - -	255,000	15,000	-
17	Site development (partial cost) - - - - -	-	144,000	-
18	Unexpended Balances Transferred From Architecture Revolving			
19	Fund:			
20	Preparation of schematic plans and estimates - - - - -	-85,499	-	-
21				
22	TOTAL EXPENDITURES (Major Construction) - - - - -	\$445,501	\$184,500	-
23				
24				
25	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
26	<b>AND EQUIPMENT</b>			
27				
28	Topping eucalyptus trees - - - - -	\$3,000	-	-
29	Repair seamanship building - - - - -	9,700	-	-
30	Paint exterior of administration buildings, Barracks A, B and C,			
31	machine shop, mess hall and naval science buildings - - - - -	14,000	-	-
32	Remove "widow's walk" from gymnasium - - - - -	1,000	-	-
33	Unexpended Balances Transferred From Architecture Revolving			
34	Fund:			
35	Miscellaneous repairs and improvements - - - - -	-335	-	-
36				
37	TOTAL EXPENDITURES (Minor Construction) - - - - -	\$27,365	-	-
38				
39	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
40	<b>Outlay and Savings Fund) - - - - -</b>	<b>\$472,866</b>	<b>\$184,500</b>	<b>-</b>
41				
42				
43				
44				
45	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
46				
47	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
48	<b>AND EQUIPMENT</b>			
49				
50	Capital Outlay and Savings Fund			
51				
52	Budget Act appropriation - - - - -	\$715,500	-	-
53	Prior Year Balance Available:			
54	Budget Act of 1952, Item 347 - - - - -	-	\$184,500	-
55	Chapter 145, Statutes of 1946 - - - - -	-	85,499	-
56				
57	Total Available - - - - -	\$715,500	\$269,999	-
58	Transferred to Item 362.3, Budget Act of 1951 - - - - -	-	-85,499	-
59	Balance available in subsequent year - - - - -	-269,999	-	-
60				
61	TOTAL EXPENDITURES (Major Construction) - - - - -	\$445,501	\$184,500	-
62				
63				
64	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
65	<b>AND EQUIPMENT</b>			
66				
67	Capital Outlay and Savings Fund			
68				
69	Budget Act appropriation - - - - -	\$27,700	-	-
70	Allocation From:			
71	Budget Act of 1951, Item 362.4 - - - - -	-	\$74	-
72	Prior Year Balance Available:			
73	Chapter 145, Statutes of 1946 - - - - -	37	37	-
74	Budget Act of 1951, Item 311 - - - - -	630	891	-
75				
76	Total Available - - - - -	\$28,367	\$1,002	-
77	Balance available in subsequent year - - - - -	-1,002	-	-
78	Transferred to Item 362.3, Budget Act of 1951 - - - - -	-	-1,002	-
79				
80	TOTAL EXPENDITURES (Minor Construction) - - - - -	\$27,365	-	-
81				
82	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
83	<b>Outlay and Savings Fund) - - - - -</b>	<b>\$472,866</b>	<b>\$184,500</b>	<b>-</b>
84				
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
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4				
5	<b>California School for the Blind</b>			
6	<b>Analysis</b>			
7	This school was established in 1858 for special education of blind children. Facilities are provided for 156 residential students, includ-			
8	ing 12 deaf-blind students. Buildings are generally old permanent structures, except for a deaf-blind dormitory-classroom build-			
9	ing which was completed in 1950. No expenditures for major capital outlay are contemplated in the budget year, while \$1,500			
10	is to be expended in minor construction.			
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Renew steam distribution system -----	\$507	\$33,313	-
17	Unexpended Balance Transferred From Architecture Revolving			
18	Fund:			
19	Miscellaneous major construction -----	—478	-	-
20				
21	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$29</b>	<b>\$33,313</b>	<b>-</b>
22				
23				
24	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
25	<b>AND EQUIPMENT</b>			
26				
27	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
28				
29	Replace gutters and downspouts at administration building -----	-	-	\$1,500
30	Convert room in employee cottage -----	-	\$500	-
31	Remove defective gutters and downspouts at administration			
32	building -----	-	500	-
33	Replace 50 window casings at girls' dormitory -----	-	500	-
34	Install concrete retaining wall in play area -----	\$4,216	-	-
35	Modernize and improve lighting facilities -----	15,000	-	-
36				
37	<b>Expenditures from Special Appropriations and Reserves</b>			
38	<b>(COSF):</b>			
39				
40	Renew steam distribution system -----	3,640	-	-
41	Miscellaneous repairs and improvements -----	20	-	-
42	Unexpended Balance Transferred From Architecture Revolving			
43	Fund:			
44	Miscellaneous repairs and improvements -----	—3,285	—2,500	-
45				
46	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$19,591</b>	<b>—\$1,000</b>	<b>\$1,500</b>
47				
48	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
49	<b>Outlay and Savings Fund)-----</b>	<b>\$19,620</b>	<b>\$32,313</b>	<b>\$1,500</b>
50				
51				
52				
53	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
54				
55	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
56	<b>AND EQUIPMENT</b>			
57				
58	<b>Capital Outlay and Savings Fund</b>			
59				
60	Budget Act appropriation -----	\$33,820	-	-
61	Prior Year Balance Available:			
62	Budget Act of 1952, Item 349 -----	-	\$33,313	-
63	Budget Act of 1949, Item 320 -----	1,340	1,818	-
64				
65	Total Available -----	\$35,160	\$35,131	-
66	Balance available in subsequent year -----	—35,131	-	-
67	Transferred to Item 362.3, Budget Act of 1951 -----	-	—1,818	-
68				
69	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$29</b>	<b>\$33,313</b>	<b>-</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California School for the Blind—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$19,216	\$1,500	\$1,500
12	Allocation from Chapter 42, Statutes of 1950-----	3,640	-	-
13	Prior Year Balance Available:			
14	Chapter 145, Statutes of 1946-----	2,617	5,882	-
15				
16	Total Available-----	\$25,473	\$7,382	\$1,500
17	Balance available in subsequent year-----	-5,882	-	-
18	Transferred to Item 362.3, Budget Act of 1951-----	-	-8,382	-
19				
20	TOTAL EXPENDITURES (Minor Construction)-----	\$19,591	-\$1,000	\$1,500
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
23	Outlay and Savings Fund)-----	\$19,620	\$32,313	\$1,500
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## DEPARTMENT OF EDUCATION--Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California School for the Deaf, Berkeley</b>			
2	<b>Analysis</b>			
3	Established in 1858, this residential school for deaf children will provide general and vocational education to 430 residential and 10			
4	day students in the budget year. The school is housed in permanent reinforced concrete buildings, comprising an administration			
5	building, dining hall and bakery, classroom buildings, and dormitories. The vocational building was completed during 1953-54,			
6	and the superintendent's new residence is in the course of completion. The residential nature of this school makes it necessary			
7	to replace the old gymnasium built in 1914 and provide a new athletic field to replace the old one that was used as a site for			
8	new dormitories.			
9				
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12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	Construct gymnasium -----	-	-	\$439,400
17	Equip gymnasium -----	-	-	19,500
18	Provide athletic field -----	-	-	214,700
19	Repair boiler -----	-	\$8,400	-
20	Modify heating system -----	-	4,350	-
21	Construct addition to bakery -----	\$1,020	66,980	-
22	Equip kindergarten dormitory -----	248	-	-
23	Construct girls' dormitory -----	36,868	-	-
24	Equip vocational building -----	46,430	-	-
25	Preparation of schematic plans and estimates -----	9,910	-	-
26	Unexpended Balances Transferred From Architecture			
27	Revolving Fund:			
28	Advanced girls' dormitory -----	-	-2,547	-
29	Equipment advanced girls' dormitory -----	-38,703	-	-
30	Equipment advanced and intermediate boys' dormitory -----	-5,049	-	-
31	Advanced school building -----	-1,728	-	-
32	Landscaping and installation of sprinkler systems -----	-2,143	-	-
33	Site clearance -----	-25,751	-	-
34	Miscellaneous major construction -----	-3,300	-	-
35	Kindergarten and intermediate girls' dormitory -----	-	-5,800	-
36				
37	TOTAL EXPENDITURES (Major Construction) -----	\$17,802	\$71,383	\$673,600
38				
39				
40	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
41	<b>AND EQUIPMENT</b>			
42				
43	Provide parking area -----	-	-	\$2,250
44	Raze superintendent's old residence -----	-	-	1,000
45	Equip superintendent's new residence -----	-	\$3,100	-
46	Construct prefabricated building for warehouse -----	-	7,200	-
47	Install tile board, baths -----	-	1,200	-
48	Replace cables, passenger elevator -----	-	250	-
49	Repair and grout ridge tile -----	-	1,200	-
50	Replace superintendent's residence -----	-	19,500	-
51	Install valve heaters -----	-	300	-
52	Improvements in kitchen -----	\$460	1,540	-
53	Replace backdrop curtains -----	846	559	-
54	Install panel dining room -----	187	707	-
55	Install hearing aids in 12 classrooms -----	3,303	1,497	-
56	Miscellaneous painting -----	8,047	-	-
57	Install lights in recreation area -----	9,000	-	-
58	Rewire primary classrooms -----	15,000	-	-
59	Miscellaneous repairs and improvements -----	18,807	-	-
60	Unexpended Balances Transferred From Architecture Revolving			
61	Fund:			
62	Miscellaneous repairs and improvements -----	-762	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction) -----	\$54,888	\$37,053	\$3,250
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
67	Outlay and Savings Fund) -----	\$72,690	\$108,436	\$676,850
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California School for the Deaf, Berkeley—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation-----	\$68,000	-	\$673,600
12	Allocation From:			
13	Chapter 42, Statutes of 1950-----	1,460	-	-
14	Budget Act of 1951, Item 362.3-----	46,430	-	-
15	Budget Act of 1952, Item 326a-----	9,910	-	-
16	Budget Act of 1952, Item 412-----	-	\$12,750	-
17	Prior Year Balance Available:			
18	Budget Act of 1952, Item 351-----	-	66,980	-
19	Chapter 145, Statutes of 1946-----	87,150	66,168	-
20				
21	Total Available-----	\$212,950	\$145,898	\$673,600
22	Balance available in subsequent year-----	-133,148	-	-
23	Transferred to Item 362.3, Budget Act of 1951-----	-62,000	-74,515	-
24				
25	TOTAL EXPENDITURES (Major Construction)-----	\$17,802	\$71,383	\$673,600
26				
27				
28	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation-----	\$63,596	\$10,300	\$3,250
34	Allocation from Budget Act of 1952, Item 412-----	18,807	-	-
35	Prior Year Balance Available:			
36	Budget Act of 1952, Item 352-----	-	26,753	-
37	Budget Act of 1951, Item 313-----	-	762	-
38				
39	Total Available-----	\$82,403	\$37,815	\$3,250
40	Balance available in subsequent year-----	-27,515	-	-
41	Transferred to Item 362.3, Budget Act of 1951-----	-	-762	-
42				
43	TOTAL EXPENDITURES (Minor Construction)-----	\$54,888	\$37,053	\$3,250
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
46	Outlay and Savings Fund)-----	\$72,690	\$108,436	\$676,850
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>California School for the Deaf, Riverside</b>			
2	Analysis			
3	This school was authorized in 1947. It opened in February, 1953, with a limited physical plant and an initial enrollment of 56.			
4	With the completion of additional classrooms and dormitories, the school reopened in the fall of 1953 with 215 resident students			
5	and 10 day students. Accommodations for an increased enrollment and a more complete academic and vocational program will be			
6	made available as more classrooms and dormitories are completed.			
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10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	Construct intermediate boys' dormitory, 2d unit-----	-	\$154,000	-
15	Equip intermediate boys' dormitory, 2d unit-----	-	7,719	-
16	Construct advanced girls' dormitory, 2d unit-----	-	196,000	-
17	Equip advanced girls' dormitory, 2d unit-----	-	9,491	-
18	Construct advanced boys' dormitory, 2d unit-----	-	179,000	-
19	Equip advanced boys' dormitory, 2d unit-----	-	7,219	-
20	Equip vocational building—additional-----	-	26,000	-
21	Construct intermediate, advanced school, 2d unit-----	-	317,000	-
22	Equip intermediate, advanced school, 2d unit-----	-	33,764	-
23	Construct and equip initial units of school-----	\$136,534	423,466	-
24	Preparation of schematic plans and estimates-----	12,720	-	-
25	Unexpended Balance Transferred From Architecture Revolving			
26	Fund:			
27	Preparation of schematic plans and estimates-----	-	—5,800	-
28				
29	TOTAL EXPENDITURES (Major Construction)-----	\$149,254	\$1,347,859	-
30				
31				
32	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
33	<b>AND EQUIPMENT</b>			
34				
35	Construct groundsman's shop and supply building-----	-	-	\$5,000
36	Construct basket ball courts-----	-	-	4,800
37	Construct two play areas-----	-	\$6,000	-
38				
39	TOTAL EXPENDITURES (Minor Construction)-----	-	\$6,000	\$9,800
40				
41	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
42	<i>Outlay and Savings Fund</i> )-----	\$149,254	\$1,353,859	\$9,800
43				
44				
45				
46	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
47				
48	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
49	<b>AND EQUIPMENT</b>			
50				
51	<b>Capital Outlay and Savings Fund</b>			
52				
53	Budget Act appropriation-----	\$385,000	\$904,193	-
54	Allocation From:			
55	Budget Act of 1951, Item 362.3-----	46,791	-	-
56	Budget Act of 1952, Item 326-----	12,720	-	-
57	Budget Act of 1953, Item 393-----	-	26,000	-
58	Prior Year Balance Available:			
59	Chapter 145, Statutes of 1946-----	128,209	20,200	-
60	Budget Act of 1952, Item 352.5-----	-	356,475	-
61	Budget Act of 1951, Item 362.3-----	-	46,791	-
62				
63	Total Available-----	\$572,720	\$1,353,659	-
64	Balance available in subsequent years-----	—423,466	-	-
65	Transferred to Item 392, Budget Act of 1953-----	-	—5,800	-
66				
67	TOTAL EXPENDITURES (Major Construction)-----	\$149,254	\$1,347,859	-
68				
69				
70	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
71	<b>AND EQUIPMENT</b>			
72				
73	<b>Capital Outlay and Savings Fund</b>			
74				
75	Budget Act appropriation-----	-	\$6,000	\$9,800
76				
77	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
78	<i>Outlay and Savings Fund</i> )-----	\$149,254	\$1,353,859	\$9,800
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>School for Cerebral Palsied Children, Northern California</b>			
2	Analysis			
3	This school is located near Redwood City where it was established in 1947 in rented facilities. Construction of a permanent school			
4	on the San Francisco State College campus is budgeted in the current year. The new facilities are scheduled for completion in			
5	1954-55.			
6				
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8				
9	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
10	<b>AND EQUIPMENT</b>			
11	Expenditures from Special Appropriations and Reserves			
12	(COSF):			
13	Construction of Building, Improvements, and Purchase of			
14	Equipment for Permanent School:			
15	Equipment -----	-	-	\$111,320
16	Construction -----	-	\$632,600	-
17				
18				
19				
20				
21	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>AND EQUIPMENT</b>			
23	Unexpended Balances Transferred From Architecture Revolving			
24	Fund:			
25	Miscellaneous repairs -----	-\$222	-	-
26				
27	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
28	<b>Outlay and Savings Fund) -----</b>	<b>-\$222</b>	<b>\$632,600</b>	<b>\$111,320</b>
29				
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32				
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
34	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
35	<b>AND EQUIPMENT</b>			
36	Capital Outlay and Savings Fund			
37	Special appropriation—Chapter 1765, Statutes of 1953 -----	-	\$868,920	-
38	Prior Year Balance Available:			
39	Chapter 1765, Statutes of 1953 -----	-	-	\$111,320
40				
41	Total Available -----	-	\$868,920	\$111,320
42	Balance available in subsequent year -----	-	-111,320	-
43	Transferred to Item 362.3, Budget Act of 1951 -----	-	-125,000	-
44				
45	<b>TOTAL EXPENDITURES (Major Construction) -----</b>	<b>-</b>	<b>\$632,600</b>	<b>\$111,320</b>
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51	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
52	<b>AND EQUIPMENT</b>			
53	Capital Outlay and Savings Fund			
54	Prior year balance available Chap. 145, Statutes of 1946 -----	-	\$222	-
55				
56	Balance available in subsequent year -----	-\$222	-	-
57	Transferred to Item 362.3, Budget Act of 1951 -----	-	-\$222	-
58				
59	<b>TOTAL EXPENDITURES (Minor Construction) -----</b>	<b>-\$222</b>	<b>-</b>	<b>-</b>
60				
61	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
62	<b>Outlay and Savings Fund) -----</b>	<b>-\$222</b>	<b>\$632,600</b>	<b>\$111,320</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>School for Cerebral Palsied Children, Southern California</b>			
2				
3	Analysis			
4				
5	This school was established in 1947 and is now located in rented facilities at Altadena. Plans and financing for a permanent school			
6	have been deferred in accordance with Section 3.3, Budget Act of 1951.			
7				
8				
9	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
10	<b>AND EQUIPMENT</b>			
11				
12	Expenditures from Special Appropriations and Reserves			
13	(COSF):			
14				
15	Unexpended Balances Transferred From Architecture Revolving			
16	Fund:			
17	Sewage disposal system -----	—\$1,175	—	—
18				
19				
20				
21	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
22				
23	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
24	<b>AND EQUIPMENT</b>			
25				
26	<b>Capital Outlay and Savings Fund</b>			
27				
28	Prior Year Balance Available:			
29	Chapter 145, Statutes of 1946 -----	—	\$1,175	—
30	Balance available in subsequent years -----	—\$1,175	—	—
31	Transferred to Item 362.3, Budget Act of 1951 -----	—	—\$1,175	—
32				
33	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
34	<b>Outlay and Savings Fund) -----</b>	<b>—\$1,175</b>	<b>—</b>	<b>—</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Oakland Orientation Center</b>			
2	Analysis			
3	This agency was established September 22, 1951, by Chapter 1144, Statutes of 1951. It operates the residential facilities formerly			
4	under the Training Center for the Adult Blind, as well as training facilities for personal and vocational rehabilitation of the			
5	blind. No capital outlay expenditures are proposed in the budget year.			
6				
7				
8				
9	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
10	AND EQUIPMENT			
11	Expenditures From Budget Act Appropriation (COSF):			
12				
13	Grade and pave access road and install curb-----	-	\$1,500	-
14	Replace floors and floor coverings-----	\$4,487	-	-
15	Paint interior of kitchen and married couples' cottages-----	2,530	-	-
16	Construct gardener's tool shed-----	212	-	-
17	Extend electric service-----	820	-	-
18				
19	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
20	Outlay and Savings Fund)-----	\$8,049	\$1,500	-
21				
22				
23				
24				
25	RECONCILIATION WITH APPROPRIATIONS			
26	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
27	AND EQUIPMENT			
28	Capital Outlay and Savings Fund			
29	Budget Act appropriation-----	\$8,610	\$1,500	-
30	Prior Year Balance Available:			
31	Budget Act of 1952, Item 353-----	-	561	-
32				
33	Total Available-----	\$8,610	\$2,061	-
34	Balance available in subsequent year-----	561	-	-
35	Transferred to Item 362.3, Budget Act of 1951-----	-	561	-
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
38	Outlay and Savings Fund)-----	\$8,049	\$1,500	-
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Los Angeles Center, California Industries for the Blind</b>			
2	<b>Analysis</b>			
3	This center was established in 1929 and is housed in state-owned facilities purchased in 1952-53. It provides employment to 215			
4	factory workers, and 20 additional workers in its opportunity work center.			
5				
6				
7				
8				
9	<b>REAL PROPERTY ACQUISITION</b>			
10				
11	Acquisition of building-----	\$140,539	-	-
12				
13	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Modification of freight elevators (partial cost)-----	-	\$2,165	-
19	Light cannisters-----	-	-	\$1,660
20	Cutting elevator openings-----	-	-	800
21				
22	<b>Expenditures from Special Appropriations and Reserves</b>			
23	<b>(COSF):</b>			
24				
25	Modification of freight elevators (partial cost)-----	-	975	-
26	Unexpended Balance Transferred From Architecture Revolving			
27	Fund:			
28	Miscellaneous improvements and repairs-----	-1,091	-	-
29				
30	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-1,091</b>	<b>\$3,140</b>	<b>\$2,460</b>
31				
32	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
33	<b>Outlay and Savings Fund)-----</b>	<b>\$139,448</b>	<b>\$3,140</b>	<b>\$2,460</b>
34				
35				
36				
37	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
38				
39	<b>REAL PROPERTY ACQUISITION</b>			
40				
41	<b>Capital Outlay and Savings Fund</b>			
42				
43	Budget Act appropriation-----	\$142,017	-	-
44	Prior Year Balances Available:			
45	Budget Act of 1952, Item 353.1-----	-	\$1,478	-
46				
47	Total Available-----	\$142,017	\$1,478	-
48	Balance available in subsequent year-----	-1,478	-	-
49	Transferred to Item 362.3, Budget Act of 1951-----	-	-1,478	-
50				
51	<b>TOTAL EXPENDITURES (Real Property Acquisition)-----</b>	<b>\$140,539</b>	<b>-</b>	<b>-</b>
52				
53				
54	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	<b>Capital Outlay and Savings Fund</b>			
58				
59	Budget Act appropriation-----	-	\$975	\$2,460
60	Prior Year Balance Available:			
61	Chapter 145, Statutes of 1946-----	\$1,074	2,165	-
62				
63	Total Available-----	\$1,074	\$3,140	\$2,460
64	Balance available in subsequent year-----	-2,165	-	-
65				
66	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>-1,091</b>	<b>\$3,140</b>	<b>\$2,460</b>
67				
68	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
69	<b>Outlay and Savings Fund)-----</b>	<b>\$139,448</b>	<b>\$3,140</b>	<b>\$2,460</b>
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Oakland Center, California Industries for the Blind</b>			
2	Analysis			
3				
4	The Oakland Center, California Industries for the Blind, was established in 1951 by Chapter 1144 of Statutes of 1951. It carries			
5	on the manufacturing activities of the former training center for the adult blind. Employment is offered to 170 factory			
6	workers and training facilities are provided for 50 workers in the opportunity work centers located at Oakland and San Jose.			
7				
8				
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
11				
12	Construct factory trades building-----	-	-\$61,000	-
13	Equip factory trades building-----	\$19,500	20,000	-
14				
15	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$19,500	-\$41,000	-
16				
17				
18	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
19				
20				
21	Install overhead sprinkling system and water main-----	-	-	\$14,350
22	Construct kennels for guide dogs-----	-	\$3,000	-
23	Install incinerator-----	-	2,500	-
24	Install power circuit in broom shop-----	-	4,000	-
25	Install suction blowers in shop-----	-	10,000	-
26	Install glass partitions in sales room-----	-	1,500	-
27	Modification of incinerator-----	-	6,515	-
28	Replace perimeter and repair retaining wall-----	\$4,380	-	-
29	Replace galvanized roof on warehouse-----	2,674	-	-
30	Unexpended Balances Transferred From Architecture Revolving			
31	Fund:			
32	Miscellaneous repairs and improvements-----	-2,008	-	-
33				
34	<b>TOTAL EXPENDITURES (Minor Construction)</b> -----	\$5,046	\$27,515	\$14,350
35				
36	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
37	<i>Outlay and Savings Fund)</i> -----	\$24,546	-\$13,485	\$14,350
38				
39				
40				
41	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
42				
43	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
44				
45	<b>Capital Outlay and Savings Fund</b>			
46				
47	Prior Year Balance Available:			
48	Chapter 145, Statutes of 1946-----	\$50,000	\$30,500	-
49	Balance available in subsequent year-----	-30,500	-	-
50	Transferred to Item 362.3, Budget Act of 1951-----	-	-71,500	-
51				
52	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	\$19,500	-\$41,000	-
53				
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
57				
58	<b>Capital Outlay and Savings Fund</b>			
59				
60	Budget Act appropriation-----	\$9,310	\$21,000	\$14,350
61	Allocation From:			
62	Budget Act of 1952, Item 286-----	-	6,515	-
63	Prior Year Balance Available:			
64	Chapter 42, Statutes of 1950-----	-	417	-
65	Chapter 145, Statutes of 1946-----	335	1,926	-
66	Budget Act of 1952, Item 354-----	-	2,256	-
67				
68	<b>Total Available</b> -----	\$9,645	\$32,114	\$14,350
69	Balance available in subsequent year-----	-4,599	-	-
70	Transferred to Item 362.3, Budget Act of 1951-----	-	-4,599	-
71				
72	<b>TOTAL EXPENDITURES (Minor Construction)</b> -----	\$5,046	\$27,515	\$14,350
73				
74	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
75	<i>Outlay and Savings Fund)</i> -----	\$24,546	-\$13,485	\$14,350
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## DEPARTMENT OF EDUCATION—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>San Diego Center, California Industries for the Blind</b>			
2	Analysis			
3	This workshop, established in 1937, provides sheltered employment to 60 factory employees, and an opportunity work center			
4	established to provide training facilities for 10 additional workers. No building program is contemplated in 1954-55.			
5				
6				
7				
8	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
9	<b>AND EQUIPMENT</b>			
10				
11	Expenditures From Budget Act Appropriation (COSF):			
12				
13	Paint building exterior.....	\$585	-	-
14	Replace two hot water heaters.....	91	-	-
15	Replace warehouse receiving door.....	516	-	-
16	Install suction blowers to remove lint and dust.....	-	\$6,000	-
17	Revise and modernize lighting system on second floor.....	-	9,650	-
18	Unexpended Balances Transferred From Architecture Revolving			
19	Fund:			
20	Miscellaneous repairs and improvements.....	—4,373	—7,000	-
21				
22	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
23	<i>Outlay and Savings Fund)</i> .....	—\$3,181	\$8,650	-
24				
25				
26				
27	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31				
32	Capital Outlay and Savings Fund			
33				
34	Budget Act appropriation.....	\$2,606	\$15,650	-
35	Prior Year Balance Available:			
36	Budget Act of 1952, Item 355.....	-	1,414	-
37	Budget Act of 1951, Item 316.....	-	4,373	-
38				
39	Total Available.....	\$2,606	\$21,437	-
40	Balance available in subsequent year.....	—5,787	-	-
41	Transferred to Item 362.3, Budget Act of 1951.....	-	—12,787	-
42				
43	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
44	<i>Outlay and Savings Fund)</i> .....	—\$3,181	\$8,650	-



## UNIVERSITY OF CALIFORNIA

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>REAL PROPERTY ACQUISITION</b>			
2				
3	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
4				
5	Purchase of property adjacent to Berkeley Campus to continue			
6	established program of planned development of campus as			
7	opportunities are presented -----	\$100,000	-	-
8				
9	<b>Expenditures From Continuing Appropriation (FEF):</b>			
10				
11	Purchase of property (South Coast Field Station)-----	-	\$400,000	-
12				
13	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$100,000</b>	<b>\$400,000</b>	<b>-</b>
14				
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20				
21	State-wide:			
22	Prepare preliminary drawings and cost estimates for univer-			
23	sity-wide nonagriculture construction program-----	\$300,000	\$50,000	-
24				
25	Berkeley Campus:			
26	Construct permanent classrooms, teaching laboratories, and			
27	faculty offices for anthropology, art and decorative art----	-	-	\$2,458,000
28	Construct service buildings—storehouse, corporation yard, and			
29	heating plant boiler-----	-	758,000	-
30	Initial complement of equipment and supplies for virus lab-			
31	oratory -----	89,000	-	-
32	Utilities and Roads:			
33	Extend and improve utilities distribution system to new			
34	and existing buildings-----	720,000	-	-
35	Rehabilitate and extend utilities to relieve excessive elec-			
36	trical loads within existing buildings-----	390,000	-	-
37	Reroute and extend road and construct small vehicular			
38	bridge and adequate parking facilities-----	355,000	-	-
39	Engineering field station development—renovate existing build-			
40	ings and construct new buildings with the necessary de-			
41	velopment of utilities and roads-----	660,000	-	-
42	Construct Hesse Hall addition for instructional laboratory			
43	facilities -----	900,000	-	-
44	Construct an additional floor in the museum of vertebrate			
45	zoology -----	88,000	-	-
46	La Jolla Campus:			
47	Construct addition to Ritter Hall-----	550,000	-	-
48	Los Angeles Campus:			
49	Convert space in physics building-----	-	-	400,000
50	Convert old campus heating plant space, improve auditorium			
51	stage, and minor alterations in Royce Hall-----	-	-	350,000
52	Convert space in education building-----	-	-	150,000
53	Initial complement of equipment and supplies for new medical			
54	center buildings -----	500,000	800,000	700,000
55	Initial complement of equipment and supplies for life sciences			
56	Unit No. 2 -----	-	100,000	-
57	Construct psychology clinic school-----	-	207,000	-
58	Extend utility mains, road net (including Avenue "A"), and			
59	campus development -----	-	500,000	-
60	Prepare working plans, plans and specifications, psychiatric			
61	clinic, medical center-----	-	20,000	-
62	Construct physical sciences building-----	1,700,000	-	-
63	Construct music building-----	1,500,000	-	-
64	Construct general classroom and office building annex to Royce			
65	Hall -----	1,750,000	-	-
66	Augmentation funds for life sciences building No. 2-----	564,307	-	-
67	Augmentation funds for home economics building-----	435,000	-	-
68	Augmentation funds for cancer research unit-----	126,000	-	-
69	Mt. Hamilton Campus:			
70	Initial complement of equipment and supplies and electrical			
71	equipment for the 120-inch telescope-----	-	150,000	100,000
72	Expand dormitory facilities-----	-	50,000	-
73	Construct centralized library building-----	120,000	-	-
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(COSF)—Continued			
6				
7	Riverside Campus:			
8	Initial complement of equipment and supplies for college of			
9	letters and science-----	-	\$300,000	\$100,000
10	Augmentation funds for plant and biological sciences building-----	\$10,270	-	-
11	San Francisco Campus:			
12	Alter existing facilities—stage 2-----	-	515,000	-
13	Initial complement of equipment and supplies for H. C. Moffitt			
14	Hospital and medical sciences building-----	865,000	600,000	-
15	Construct combined structure—quarters for nurses, internes,			
16	and resident staff; student union; and parking-----	-	2,000,000	-
17	Alter existing facilities—stage 1-----	176,000	-	-
18	Expand utilities and maintenance facilities as required by			
19	the building program-----	108,000	-	-
20	Incinerator (additional cost)-----	13,500	-	-
21	Santa Barbara Campus:			
22	Initial complement of equipment and supplies for the Goleta			
23	campus-----	-	220,000	-
24	Construct music building-----	-	780,000	-
25	Construct a 400-student residence hall at the Goleta campus-----	1,163,300	-	-
26	Utilities, site development, roads and walks at the Goleta			
27	Campus-----	767,000	-	-
28	Construct a general classroom and office building—			
29	Unit No. 1—at the Goleta Campus-----	1,240,000	-	-
30				
31	Expenditures From Special Appropriations (GF):			
32				
33	Los Angeles Campus:			
34	Planning funds for the construction and equipping of a re-			
35	habilitation center to serve, if and when built, as a basic			
36	teaching and research facility of the School of Medicine-----	-	80,000	-
37				
38	Expenditures From Budget Act Appropriation (FEF):			
39				
40	Davis Campus:			
41	Facilities for nematode control research-----	-	75,000	-
42	Riverside Campus:			
43	Facilities for nematode control research-----	-	75,000	-
44				
45	Expenditures From Continuing Appropriation (FEF):			
46				
47	Berkeley Campus:			
48	Insectary building-----	20,000	-	-
49	Davis Campus:			
50	Construct commissary to serve kitchens in student health cen-			
51	ter, student union, residence halls, and farm division			
52	dining facilities-----	-	-	260,000
53	Construct two buildings for research on control of respiratory			
54	diseases in poultry-----	-	-	95,000
55	Construct headhouse and greenhouse for soil science-----	-	50,000	-
56	Construct soils and plant nutrition building-----	-	1,680,000	-
57	Electric utilities and roads to Campbell Tract and Stralock			
58	Farm—step 1-----	-	120,000	-
59	Irrigation development on Campbell Tract-----	-	200,000	-
60	Library stack expansion-----	-	250,000	-
61	Heating plant expansion-----	-	325,000	-
62	Construct veterinary science small animal building-----	-	40,000	-
63	Construct horticulture building-----	-	2,200,000	-
64	Construct residence hall Unit No. 2 for 200 women-----	-	700,000	-
65	Construct landscape gardening field headquarters-----	-	125,000	-
66	Augmentation funds for the student union and			
67	dining commons-----	-	215,000	-
68	Initial complement of equipment and supplies for food			
69	technology building-----	50,000	-	-
70	Construct six greenhouses and headhouse (additional cost)-----	115,000	-	-
71	Domestic water supply-----	350,000	-	-
72	Construct service shops and storehouse Unit No. 1-----	450,000	-	-
73	Construct central garage Unit No. 1-----	150,000	-	-
74	Provost's residence—purchase, repair, and alter-----	50,525	-	-
75	Harrison Tract development—beef and sheep field laboratory-----	22,500	-	-
76	Poultry husbandry—install limited controlled			
77	environment facilities-----	135,000	-	-
78	Rehabilitate housing for women students-----	45,600	-	-
79	Home economics building (additional cost)-----	23,000	-	-
80				
81	Los Angeles Campus:			
82	Convert space in physics building-----	-	-	100,000
83	Ornamental horticulture area—heating plant and utilities-----	-	85,000	-
84	Tennis courts—remove and relocate-----	-	80,000	-
85				
86				

## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
5	Expenditures From Continuing Appropriation (FEF)—Continued			
8	Riverside Campus:			
9	Construct reservoir to provide adequate domestic water storage for increased campus population.....	-	-	\$150,000
11	Construct one greenhouse and one headhouse for instruction and research in plant sciences.....	-	-	90,000
13	Remodel administration building and south wing.....	-	\$250,000	-
14	Construct greenhouses and headhouses for plant physiology, plant pathology, and soils and plant nutrition (experiment station).....	-	258,000	-
17	Construct insecticide compounding and storage building.....	\$45,000	-	-
18	General:			
19	Develop South Coast field station (Orange County) including leveling of land, development of irrigation, construction of small buildings for storage, offices, laboratories, etc., and purchase of basic agricultural tools and equipment.....	-	-	240,000
23	Antelope Valley field station.....	30,000	-	-
24	Net increase or decrease in reserve for future allocation to proj- ects in major capital improvement program.....	1,007,193	-4,027,662	2,260,931
27	TOTAL EXPENDITURES (Major Construction).....	\$17,584,195	\$9,830,338	\$7,453,931
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
33	Expenditures From Budget Act Appropriation (COSF):			
35	Berkeley Campus:			
36	Remodel rooms in life sciences building for zoology research....	-	-	\$12,500
37	Develop and pave area east of engineering building.....	-	-	19,000
38	Remodel areas in life sciences building vacated by departments moving to new buildings.....	-	-	20,000
40	Alter and repair lecture room, exhibition space, and offices in architecture building.....	-	-	29,000
42	Alter rooms in Bacon Hall to increase capacity for graduate instruction in geology.....	-	-	9,000
44	Doe Library—replace two stack elevators.....	-	\$40,000	-
45	Hearst Mining Building—roof repairs.....	-	25,000	-
46	Hearst Mining Building—exterior repairs.....	-	20,000	-
47	Radiation laboratory—sprinkler system.....	-	12,500	-
48	Various buildings—replace interior water lines and modernize plumbing.....	-	50,000	-
49	Chemistry group—repairs and renovation.....	-	20,000	-
51	Cowell Memorial Hospital—repair elevator.....	-	25,000	-
52	Various buildings—replace interior lighting.....	-	50,000	-
53	Le Conte Hall—equipment and appurtenances in new addition (completion).....	\$20,000	-	-
54	Le Conte Hall—repairs and minor alterations to expand shop Initial complement of equipment and supplies for cancer research genetics laboratory—step 1.....	65,000	-	-
58	Electric substation—install 5,000 KVA transformer.....	20,000	-	-
59	Boalt Hall—alterations to convert to classroom building.....	25,000	-	-
60	Heating plant—install generator set and replace condenser pump, compressor, and deep well pump.....	10,000	-	-
61	Heating plant—install additional feed water heater.....	16,000	-	-
62	Anthropology buildings—repairs and renovations and replace- ment of hoist.....	21,500	-	-
64	South Hall—install additional toilet rooms and renovate plumbing.....	19,000	-	-
66	Life sciences building—biology library alterations to provide reserve reading room.....	20,000	-	-
68	Replace electric lines from poultry husbandry to botanical gardens with underground lines.....	3,000	-	-
70	Acoustic treatment—offices in various buildings.....	18,000	-	-
71	Repairs and renovation in bacteriology rooms—life sciences building.....	14,000	-	-
72	Install improved lighting and construct additional storage space and work bench in physiology rooms—life sciences building.....	11,300	-	-
74	Install wallboard, improve lighting and other renovations— Spreckels Art Building.....	6,000	-	-
77		30,000	-	-



## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(COSF)—Continued			
6				
7	La Jolla Campus:			
8	Construct Quonset-type storage building and protective fence			
9	to reduce losses from vandalism	-	-	\$20,000
10	Improvement of Mission Bay property—construct small boat			
11	landing, boat house, and field laboratory; install fence;			
12	develop roads, walks, paths	-	-	10,000
13	Replace twelve piles on pier	-	\$6,000	-
14	Storage vault for deep sea sediment cores	-	8,500	-
15	Roads, paths, and walks—step 2	-	20,000	-
16	Fire escapes—Ritter Hall and library	-	10,000	-
17	Alter library to provide additional space	\$24,000	-	-
18	Install shelving for specimen storage—aquarium-museum			
19	basement	10,200	-	-
20	Widen pier deck	6,000	-	-
21	Construct incinerator	5,000	-	-
22	Install new larger boiler	15,000	-	-
23	Install freight elevator—museum-aquarium	6,000	-	-
24	Los Angeles Campus:			
25	Improve electrical distribution system to Kerckhoff Hall and			
26	men's gymnasium by increasing transformer capacity and			
27	replacing old, deteriorated electric cable	-	-	58,750
28	Continue general improvement program by installing acoustical			
29	tile in certain areas in engineering building, physics-biol-			
30	ogy building, Royce Hall, education building, men's gym-			
31	nasium, women's gymnasium, and social sciences building	-	-	8,000
32	Improve ventilation in public toilets in main library	-	-	4,500
33	Replace deteriorated ceramic drain lines in north wing of			
34	physics-biology building with cast-iron pipe	-	-	35,000
35	Construct and equip temporary classroom to house additional			
36	sixth grade class in university elementary school	-	-	18,000
37	Initial complement of equipment and supplies for social sci-			
38	ences building	-	20,000	-
39	General—acoustic tile—various buildings, step 3	-	8,000	-
40	General—refrigerated drinking fountains—various buildings,			
41	step 2	-	5,000	-
42	General—floor covering—various buildings, step 3	-	16,000	-
43	Library—stack ventilation	-	15,000	-
44	Business administration and economics building—partitioning			
45	of rooms for use by production management	-	5,800	-
46	Theatre Arts—alterations in temporary buildings 3K and 3G			
47	for laboratory theatre and radio studio	-	8,540	-
48	Engineering—steam heat on second floor of temporary engi-			
49	neering building No. 2	-	2,000	-
50	Engineering—installation of sinks in temporary engineering			
51	buildings 2B and 2C	-	650	-
52	Library equipment	-	5,600	-
53	Janitorial headquarters and storage area for grounds and			
54	buildings department in geology-chemistry building	-	20,000	-
55	Engineering—CO <sub>2</sub> extinguisher system and vapor exhaust fan			
56	in mechanics building	-	1,800	-
57	Soundproof rifle range	-	500	-
58	Install acoustic tile—various buildings, step 2	8,000	-	-
59	Install blackout shades—various classroom buildings	10,000	-	-
60	Install refrigerated drinking fountains—various buildings,			
61	step 1	5,000	-	-
62	Floor covering—various buildings	15,000	-	-
63	Development of court area between Kerckhoff Hall and educa-			
64	tion building	20,000	-	-
65	Install steam heat in temporary engineering building	3,750	-	-
66	Remodel gauge laboratory to provide constant temperature	3,350	-	-
67	Remodel air cooling in differential analyzer room	2,000	-	-
68	Construct three small darkrooms in basement of physics			
69	building	2,500	-	-
70	Extend storeroom in physics building	20,000	-	-
71	Extend heat treatment room in physics building	10,000	-	-
72	Install window guards in physics building basement	3,500	-	-
73	Fence athletic fields	9,000	-	-
74	Install asphalt tile floor covering in library stacks	5,000	-	-
75	Construct mail sorter—library	800	-	-
76	Install counter and control unit—business administration and			
77	economics building library	4,500	-	-
78	Replace discharging unit in library reserve book room	500	-	-
79	Replace tables in reading room—library	8,600	-	-
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(COSF)—Continued			
6				
7	Mt. Hamilton Campus:			
8	Enlarge apartment under schoolhouse	-	-	\$2,000
9	Relight and remodel hall and library in main building	-	-	7,500
10	Repair and improve drive mechanism of Crossley Dome	-	-	3,900
11	Butane tanks and water heaters to replace coal water heaters	-	\$1,600	-
12	Concrete porch to replace wood porch on Kron residence	-	450	-
13	Reroof dormitory and photography building	-	900	-
14	Road from Mayall residence to "Oh My" turn	-	500	-
15	Regrade and resurface portions of road past Herbig residence	-	450	-
16	and Aitken Annex	-	-	-
17	Restucco south half of main building	\$17,000	-	-
18	San Francisco Campus:			
19	Replace open-face unguarded electric switchboard in machine			
20	room of U.C. Hospital with enclosed switchboard to elim-			
21	inate hazards and increase capacity, and install feeder			
22	lines to six distribution panels in the building	-	-	45,000
23	Repair and improve Cole Hall (classroom-auditorium) to in-			
24	crease seating capacity and reduce fire hazards	-	-	15,000
25	Replace wiring at 610 Parnassus Avenue (student nurses' dor-			
26	mitory) to provide electrical capacity for proper lighting	-	-	10,000
27	Additional transformer bank	-	10,000	-
28	Convert wiring and equipment in old buildings to grounded			
29	3-wire electrical service	-	10,000	-
30	Replace elevator No. 3, U. C. Hospital	-	40,000	-
31	Replace elevator—nurses' dormitory	-	40,000	-
32	Replace fire alarm system—existing buildings	20,000	-	-
33	Install laundry water softener	15,000	-	-
34	Construct animal receiving facility—medical research building	20,000	-	-
35	Renovate medical center library including installation of			
36	sprinkler system in stacks	10,500	-	-
37	Replace steam and electric meters and condensate return pump			
38	for outlying buildings	2,100	-	-
39	Santa Barbara Campus:			
40	Convert building No. 475 on Goleta Campus to indoor rifle			
41	range for military science	-	-	15,000
42	Construct greenhouse, lathhouse, and headhouse on Goleta			
43	Campus	-	-	20,000
44	Mosquito control measures	-	17,500	-
45	Convert abandoned sewage disposal facilities for laboratory			
46	use in marine biology	-	20,000	-
47	Permanent survey boundary markers and grid control	-	1,500	-
48	Animal shelter	-	5,000	-
49	Landscaping—fast growing shrubs, trees and grass—step 2	-	13,500	-
50	Landscaping—fast growing shrubs, trees and grass—step 1	15,000	-	-
51	Erosion control—riprap cover growth	10,000	-	-
52				
53	Expenditures From Continuing Appropriation (FEF):			
54				
55	Berkeley Campus:			
56	Purchase initial equipment for new home economics building	-	-	20,000
57	Purchase and install air filter in greenhouse on Oxford Tract	-	-	2,800
58	Purchase and install temperature and humidity controls in			
59	greenhouse on Gill Tract	-	-	1,500
60	Rehabilitate and expand drainage and irrigation system on			
61	Gill Tract	-	-	14,500
62	Construct utility building on Gill Tract	-	-	8,600
63	Oxford Tract—improve site appearance	-	20,000	-
64	Strawberry Canyon—protect poultry plant	7,500	-	-
65	Strawberry Canyon—drainage of poultry plant	15,000	-	-
66	Poultry research laboratory—remodeling	20,000	-	-
67	Oxford Tract—install toilet facilities and concrete slab	5,000	-	-
68	Giannini Hall—repair and alteration of nutrition laboratory	7,000	-	-
69	Forestry Building—repairs and additions to provide additional			
70	laboratory facilities	1,200	-	-
71	Giannini Hall—install storage cabinets and floor covering	2,500	-	-
72	Davis Campus:			
73	Purchase initial equipment for new poultry husbandry building	-	-	20,000
74	Construct and equip rifle range to replace rifle range in West			
75	Hall, which is being demolished	-	-	20,000
76	Install new fencing for pastures and corrals of animal hus-			
77	bandry department	-	-	7,500
78	Repair steam lines and install additional vacuum steam pump			
79	in dairy industry building	-	-	28,000
80	Improve lighting in chemistry building	-	-	7,500
81	Improve airport runways	-	-	10,000
82	Install five growth chambers in agronomy building for the			
83	growing of plants in controlled environments	-	-	15,000
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Continuing Appropriation			
5	(FEF)—Continued			
6				
7	Davis Campus—Continued			
8	Remodel animal husbandry barns on Hopkins Tract to provide			
9	adequate stalls, feed racks, and storage facilities for feed-			
10	ing experiments	-	-	\$19,950
11	Library—improve lighting in reading room	-	\$8,000	-
12	Agricultural engineering building—rehabilitate			
13	electrical system	-	32,500	-
14	Animal science building—rehabilitate electrical system	-	31,700	-
15	Horticulture building—rehabilitate electrical system	-	17,000	-
16	Animal science building—repair psychometric chamber	-	15,000	-
17	Enology building—replace condenser	-	7,500	-
18	Horticulture building—repairs to plumbing	-	10,000	-
19	Enology building—repairs to floors, electric wiring, plumbing,			
20	and steam lines	-	15,000	-
21	Replace distilled water lines in plant sciences building	-	12,000	-
22	Rehabilitate temporary dormitories	-	25,000	-
23	Pipe line and irrigation facilities, Wolfskill orchard	\$8,000	-	-
24	Reconstruct entrance to Howard Way from Russell Boulevard	6,000	-	-
25	Repair filter beds in gymnasium swimming pool	3,500	-	-
26	Zoology—construct rodent-proof fencing, cages, and small			
27	field house	2,500	-	-
28	Zoology—construct fish ponds to initiate research			
29	on propagation	10,000	-	-
30	Grounds department—headhouse for workshop and storage	10,000	-	-
31	Agricultural engineering—dustproof floors in shop	1,500	-	-
32	Entomology—construct honey extraction and storage shed	20,000	-	-
33	Construct irrigation field house	6,000	-	-
34	Los Angeles Campus:			
35	Construct and equip four gas-tight, air-conditioned rooms in			
36	subtropical horticulture area for modified atmosphere			
37	storage studies	-	-	20,000
38	Construct and equip four refrigerated chambers in subtropical			
39	horticulture area for post-harvest fruit physiology studies	-	-	10,000
40	Construct aluminum lathhouse addition to existing lathhouse			
41	in ornamental horticulture area	-	-	9,600
42	Purchase and install control equipment in floriculture refriger-			
43	ator boxes	-	-	6,000
44	Construct implement storage shed and extend road, services,			
45	etc., in subtropical horticulture area	-	-	13,150
46	Ornamental horticulture area—minor alterations and improve-			
47	ments to floriculture greenhouse and headhouse	-	24,300	-
48	Ornamental horticulture area—minor alterations and improve-			
49	ments to plant pathology greenhouse and headhouse	-	6,975	-
50	Subtropical horticulture area—improvements and additions to			
51	building facilities	-	5,850	-
52	Subtropical horticulture area—site improvements	-	1,885	-
53	Ornamental horticulture area—site improvements	-	8,700	-
54	Botany—improvements to laboratory facilities in physics			
55	building	-	1,250	-
56	Botany—construct pollinating house in botanical garden	-	2,000	-
57	Subtropical horticulture area—steam and air supply	20,000	-	-
58	Plant pathology—herbarium cases	18,900	-	-
59	Subtropical horticulture area—road	1,100	-	-
60	Ornamental horticulture area—cabinets	1,500	-	-
61	Ornamental horticulture area—insecticide mixing and storage			
62	buildings	7,500	-	-
63	Ornamental horticulture area—irrigation extension	2,750	-	-
64	Subtropical horticulture area—glasshouse heating	3,500	-	-
65	Floriculture teaching greenhouse, irrigation and soils green-			
66	house and headhouse, and subtropical horticulture head-			
67	house and laboratory building	37,125	-	-
68	Riverside Campus:			
69	Construct soil temperature units for plant pathology, plant			
70	biochemistry and soils and plant nutrition	-	-	9,300
71	Convert director's residence to offices for experiment station			
72	personnel	-	-	10,000
73	Construct lathhouse for plant pathology	-	-	2,000
74	Remodel greenhouse No. 4 for plant pathology	-	-	1,000
75	Construct glasshouse for air pollution research	-	-	6,500
76	Construct plant quarantine house	-	-	10,000
77	Increase capacity of main drains on Pennsylvania Avenue			
78	from Gage Canal to Iowa Street, and to south arroyo—			
79	step 1	-	-	10,500
80	Construct metal lathhouse for horticulture	-	-	1,500
81	Construct plant culture equipment for soils and plant nutrition	-	-	5,000
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Continuing Appropriation			
6	(FEF)—Continued			
7				
8	Riverside Campus—Continued			
9	Install filtering device to remove algae, debris, etc., to prevent			
10	stoppage of flow of irrigation water in experimental			
11	plots -----	-	-	\$5,000
12	Improve insectary by installing vacuum line and connections			
13	in twenty rooms and lathhouse, making ceiling lights and			
14	air ducts flush with ceiling and wall surfaces, resurfacing			
15	walls and ceiling, installing insulating material, and			
16	renovating air washer system -----	-	-	7,000
17	Concrete cubicles for nematode work -----	-	\$3,500	-
18	Facility for storage of radioactive materials -----	-	3,500	-
19	Drainage line in field S-5, blocks A, B, C, and D -----	-	5,000	-
20	Increase capacity of drain lines connecting field 2 with present			
21	24-inch drain line and provide for engineer's survey -----	-	10,000	-
22	Rabbit fence and new irrigation line for field 17 -----	-	2,500	-
23	Field house in field 1 for division of orchard management -----	-	9,000	-
24	Building for soils and plant drying, preparation and storage;			
25	and alterations in chemistry building -----	-	7,500	-
26	Three wind machines for frost protection, and power line from			
27	substation -----	-	15,000	-
28	Completion of new plant breeding greenhouse -----	\$9,500	-	-
29	Equipment for existing greenhouse and headhouse, division of			
30	plant breeding and soils and plant nutrition -----	5,000	-	-
31	Deionizing equipment for new soils and plant nutrition green-			
32	house -----	4,500	-	-
33	Deionizing equipment for insectary greenhouse -----	2,000	-	-
34	Replace present water still -----	20,000	-	-
35	Extend steam line to still location -----	8,000	-	-
36	Fencing for field S-5 (40 acres) -----	10,000	-	-
37	Repairs—waterproofing reservoir -----	38,000	-	-
38	Facilities for storage of dangerous acids and other liquids -----	7,500	-	-
39	Construct headhouse storage building parallel to and north of			
40	headhouses 1-5 -----	20,000	-	-
41	Replace 8-inch steel irrigation line from front of main build-			
42	ing -----	20,000	-	-
43	Replace power line to provost's house and superintendent of			
44	cultivation's residence -----	3,000	-	-
45	Extend steam line to insectary building -----	7,200	-	-
46	Reconnect boiler in insecticide building to eliminate use of			
47	gas -----	2,000	-	-
48	General:			
49	Construct office and laboratory building at Tulelake -----	-	-	20,000
50	Install water mains and fire hydrants at Meloland -----	-	-	2,700
51	Gravel and drain 20 miles of road at Hopland -----	-	-	20,000
52	Meloland—cooling towers for air-conditioning units -----	-	3,200	-
53	Tulelake—repairs to house -----	-	4,000	-
54	Deciduous fruit—fencing station -----	-	10,000	-
55	Deciduous fruit—painting buildings -----	-	3,000	-
56	Hopland—machinery storage building -----	-	5,000	-
57	Deciduous fruit—resurfacing driveway -----	-	1,000	-
58	Hopland—storage building for grease and oil -----	-	500	-
59	Hopland range field station—install well, pressure system and			
60	pipng -----	15,000	-	-
61	Hopland range field station—repairs and alterations to build-			
62	ings -----	15,000	-	-
63				
64	TOTAL EXPENDITURES (Minor Construction) -----	\$1,010,875	\$884,650	\$706,750
65				
66	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$18,695,070	\$11,114,988	\$8,160,681
67	General Fund (GF) -----	-	80,000	-
68	Capital Outlay and Savings Fund (COSF) -----	15,796,477	7,607,290	4,620,150
69	Fair and Exposition Fund (FEF) -----	2,898,593	3,427,698	3,540,531
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## UNIVERSITY OF CALIFORNIA—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	SUMMARY AND			
3	RECONCILIATION WITH APPROPRIATIONS			
4				
5	REAL PROPERTY ACQUISITION			
6	Capital Outlay and Savings Fund			
7				
8	Budget Act appropriation (expenditures)-----	\$100,000	-	-
9				
10	Fair and Exposition Fund			
11				
12	Continuing appropriation for support and capital outlay prescribed			
13	by Section 19626(b), Business and Professions Code (expendi-			
14	tures) -----	-	\$400,000	-
15				
16	TOTAL EXPENDITURES (Real Property)-----	\$100,000	\$400,000	-
17				
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS,			
20	AND EQUIPMENT			
21				
22	General Fund			
23				
24	Allocation from Chapter 1509, Statutes of 1953 (expenditures)---	-	\$80,000	-
25				
26	Capital Outlay and Savings Fund			
27				
28	Budget Act appropriation (expenditures)-----	\$15,080,107	\$7,030,000	\$4,258,000
29	Allocations From:			
30	Budget Act of 1953, Item 292 (expenditures)-----	-	20,000	-
31	Chapter 145, Statutes of 1946 (expenditures)-----	10,270	-	-
32				
33	Total Expenditures (COSF)-----	\$15,090,377	\$7,050,000	\$4,258,000
34				
35	Fair and Exposition Fund			
36				
37	Continuing appropriation for support and capital outlay prescribed			
38	by Section 19626(b), Business and Professions Code-----	\$2,506,362	\$2,637,076	\$3,233,780
39	Prior year balances available-----	444,544	457,088	543,826
40				
41	Total Available -----	\$2,950,906	\$3,094,164	\$3,777,606
42	Balance available in subsequent year-----	457,088	543,826	581,675
43				
44	Total of Continuing Appropriation for Support and Capital Out-			
45	lay Prescribed by Section 19626(b), Business and Profes-			
46	sions Code -----	\$2,493,818	\$2,550,338	\$3,195,931
47	Budget Act appropriation (expenditures)-----	-	150,000	-
48				
49	Total Expenditures (Fair and Exposition Fund)-----	\$2,493,818	\$2,700,338	\$3,195,931
50				
51	TOTAL EXPENDITURES (Major Construction)-----	\$17,584,195	\$9,830,338	\$7,453,931
52				
53				
54	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
55	AND EQUIPMENT			
56				
57	Capital Outlay and Savings Fund			
58				
59	Budget Act appropriation (expenditures)-----	\$606,100	\$557,290	\$362,150
60				
61	Fair and Exposition Fund			
62				
63	Continuing appropriation for support and capital outlay prescribed			
64	by Section 19626(b), Business and Professions Code-----	\$404,775	\$327,360	\$344,600
65				
66	TOTAL EXPENDITURES (Minor Construction)-----	\$1,010,875	\$884,650	\$706,750
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$18,695,070	\$11,114,988	\$8,160,681
69	General Fund (GF) -----	-	80,000	-
70	Capital Outlay and Savings Fund (COSF)-----	15,796,477	7,607,290	4,620,150
71	Fair and Exposition Fund (FEF)-----	2,898,593	3,427,698	3,540,531
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## DEPARTMENT OF EMPLOYMENT

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	Analysis			
2				
3				
4	During the 1952-53 Fiscal Year this department pursued a program of replacement of certain leased premises with state-owned			
5	buildings as a method of long-term economy.			
6	The cost of these buildings will be amortized by rental grants made by the United States Department of Labor as a part of the cost			
7	of administration of the State Unemployment Insurance Act.			
8	The offices selected have been housed in buildings which were too small or not adaptable or suitable to the department's various oper-			
9	ations. State-owned buildings will furnish properly designed offices which will meet all of the requirements of this agency.			
10	No appropriation is requested for the 1954-55 Fiscal Year for this program.			
11				
12				
13	REAL PROPERTY ACQUISITION (ECF)			
14				
15	Purchase of Sites for Office Buildings to Replace Rented Premises:			
16	El Centro -----	\$215	-	-
17	Hanford -----	25	-	-
18	Merced -----	30	-	-
19	Oroville -----	150	-	-
20	San Francisco -----	12,912	-	-
21	Stockton -----	23,650	-	-
22				
23	TOTAL EXPENDITURES (Real Property)-----	\$36,982	-	-
24				
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS,			
27	AND EQUIPMENT (ECF)			
28				
29	For Construction of Office Buildings to Replace Rented Premises:			
30	Bakersfield -----	\$8,825	-	-
31	Chico -----	4,848	-	-
32	El Centro -----	1,260	-	-
33	Eureka -----	65,100	-	-
34	Hanford -----	1,080	-	-
35	Inglewood -----	231,268	-	-
36	Merced -----	1,740	-	-
37	Monterey -----	1,710	-	-
38	Pasadena -----	3,900	-	-
39	Redding -----	4,848	-	-
40	Richmond -----	53	-	-
41	Riverside -----	4,803	-	-
42	Sacramento -----	4,000	-	-
43	San Bernardino -----	276,126	-	-
44	San Francisco -----	80,197	-	-
45	Santa Barbara (COSF)-----	-	\$674	-
46	Santa Rosa -----	4,212	-	-
47	Stockton -----	15,571	-	-
48	Torrance -----	2,100	-	-
49	Vallejo -----	184,000	-	-
50	Watsonville -----	1,080	-	-
51				
52	TOTAL EXPENDITURES (Major Construction)-----	\$896,721	\$674	-
53				
54	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$933,703	\$674	-
55	Department of Employment Contingent Fund (ECF)-----	933,703	-	-
56	Capital Outlay and Savings Fund (COSF)-----	-	674	-
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3	REAL PROPERTY ACQUISITION			
4				
5	Department of Employment Contingent Fund			
6				
7	Allocation for site acquisition from Budget Act appropriation			
8	(expenditures) -----	\$36,982	-	-
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	Capital Outlay and Savings Fund			
15				
16	Allocation From:			
17	Budget Act of 1952, Item 411 (expenditures) -----	-	\$674	-
18				
19	Department of Employment Contingent Fund			
20				
21	Budget Act appropriation -----	\$1,034,000	-	-
22	Allocation for site acquisition -----	-36,982	-	-
23	Unexpended balance, estimated savings -----	-100,297	-	-
24				
25	Total Expenditures (ECF) -----	\$896,721	-	-
26				
27	TOTAL EXPENDITURES (Major Construction) -----	\$896,721	\$674	-
28				
29	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$933,703	\$674	-
30	Capital Outlay and Savings Fund (COSF) -----	-	674	-
31	Department of Employment Contingent Fund (ECF) -----	933,703	-	-
32				
33				
34				
35	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
36		1952-53	1953-54	1954-55
37				
38				

39	DEPARTMENT OF EMPLOYMENT CONTINGENT FUND			
40				
41	Accumulated surplus, July 1 -----	\$441,459	\$512,670	\$1,185,982
42	Prior year adjustments -----	89,334	-	-
43				
44	Accumulated Surplus, Adjusted -----	\$530,793	\$512,670	\$1,185,982
45	Revenues:			
46	Interest and penalties -----	\$818,077	\$797,000	\$892,500
47	Rental income for amortization of state-owned buildings -----	158,283	298,652	412,280
48	Miscellaneous -----	1,291	1,200	1,200
49	Interest from Surplus Money Investment Fund -----	-	9,000	9,000
50				
51	Total Revenues -----	\$977,651	\$1,105,852	\$1,314,980
52				
53	Total Resources -----	\$1,508,444	\$1,618,522	\$2,500,962
54	Less Expenditures:			
55	Support -----	\$58,253	\$403,269	\$21,190
56	Contributions to State Employees' Retirement Fund -----	3,613	3,340	1,150
57	Contributions to State Employees' Retirement Fund (deficiency			
58	authorization) -----	-	25,708	-
59	Claims of Secretary of State Board of Control -----	205	223	-
60	Capital outlay -----	933,703	-	-
61				
62	Total Expenditures -----	\$995,774	\$432,540	\$22,340
63	Transferred to Capital Outlay and Savings Fund -----	-	-	674
64				
65	Accumulated Surplus, June 30 -----	\$512,670	\$1,185,982 <sup>a</sup>	\$2,477,948 <sup>a</sup>

<sup>a</sup> In addition, Chapter 1776, Statutes of 1953, authorizes the transfer of \$500,000 to the Department of Employment Contingent Fund from the Unemployment Compensation Disability Fund for repayment of a portion of the cost of plans for the Department of Employment Building, Capitol Mall, Sacramento.

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## DEPARTMENT OF FINANCE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	SUMMARY			
2	REAL PROPERTY ACQUISITION			
3	General Fund			
4	Buildings and Grounds Division	\$250,000	-	-
5	Capital Outlay and Savings Fund			
6	Buildings and Grounds Division	\$517,991	\$307,079	-
7	TOTAL EXPENDITURES (Real Property)	\$767,991	\$307,079	-
8	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
9	General Fund			
10	Buildings and Grounds Division	—\$24,006	—\$27,673	—\$28,164
11	Capital Outlay and Savings Fund			
12	Buildings and Grounds Division	\$2,387,109	\$1,760,229	\$712,700
13	Printing Division	\$488,101	—\$16,342	-
14	TOTAL EXPENDITURES (Major Construction)	\$2,851,204	\$1,716,214	\$684,536
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
16	General Fund			
17	Buildings and Grounds Division	-	—\$205	-
18	Capital Outlay and Savings Fund			
19	Buildings and Grounds Division	\$102,272	\$67,718	\$18,422
20	State Lands Act Fund			
21	Division of State Lands	\$20,882	-	-
22	TOTAL EXPENDITURES (Minor Construction)	\$123,154	\$67,513	\$18,422
23	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$3,742,349	\$2,090,806	\$702,958
24	General Fund (GF)	225,994	—27,878	—28,164
25	Capital Outlay and Savings Fund (COSF)	3,495,473	2,118,684	731,122
26	State Lands Act Fund (SLAF)	20,882	-	-
27				
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55	Buildings and Grounds Division			
56	Analysis			
57	The proposed program contains provision for alterations and improvements to state-owned facilities to relieve overcrowded co			
58	ditions and to utilize space to its best advantage. The cost of the above projects are estimated to be \$570,500.			
59	The budget proposes the establishment of lunch room facilities in San Francisco State Building for about 400 employees at			
60	cost of \$31,900. Provision is also made to provide equipment at a cost of \$17,800 for a lunch room in the new state buildi			
61	under construction on the Capitol Mall, Sacramento. Both lunch rooms are to be of the "snack-bar" type and will not allo			
62	the preparation of hot meals.			
63	Projects are included to make major repairs to the roof of the State Building in San Francisco and to modernize the elevators f			
64	more efficient service.			
65				
66				
67	REAL PROPERTY ACQUISITION			
68	Expenditures From Budget Act Appropriation (COSF):			
69	Purchase of improved property for office building use, Sacra-			
70	mento	\$316,444	\$29,242	-
71	Purchase of improved property for office building use, San			
72	Francisco	102,252	-	-
73	Purchase single parcel of improved property for office building			
74	use, Fresno	-	125,000	-
75	Purchase of improved property for office building use, Los			
76	Angeles	-	110,000	-
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## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Buildings and Grounds Division—Continued</b>			
2				
3	<b>REAL PROPERTY ACQUISITION—Continued</b>			
4				
5	Expenditures from Special Appropriations and Reserves			
6	(COSF):			
7				
8	Purchase of improved property for office building use, Oakland			
9	(GF) -----	\$250,000	-	-
10	Purchase of improved property for office building use, Los			
11	Angeles -----	99,000	\$37,837	-
12	Purchase of improved property for office building use, Fresno-----	-	5,000	-
13	Purchase of improved property for office building use, Stockton-----	295	-	-
14				
15	<b>TOTAL EXPENDITURES (Real Property Acquisition)-----</b>	<b>\$767,991</b>	<b>\$307,079</b>	<b>-</b>
16				
17				
18	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
19	<b>AND EQUIPMENT</b>			
20				
21	Expenditures From Budget Act Appropriation (COSF):			
22				
23				
24	Alterations and improvements, State Building, Los Angeles-----	-	-	\$139,500
25	Replace slate roof and gutter repair, State Building, San Fran-			
26	cisco -----	-	-	24,500
27	Alterations to office quarters, State Treasury, Sacramento-----	-	-	56,000
28	Improvements to elevators, State Building, San Francisco-----	-	-	68,000
29	Alterations and improvements to provide a lunch room (snack			
30	bar) State Building, San Francisco-----	-	-	11,900
31	Equip lunch room (snack bar) State Building, San Francisco-----	-	-	20,000
32	Alterations and improvements to convert existing printing plant			
33	for use as storage and archive areas, Sacramento-----	-	-	375,000
34	Equip lunch room (snack bar) Office Building, Capitol Mall,			
35	Sacramento-----	-	-	17,800
36	Move Printing Division, Sacramento-----	-	\$185,000	-
37	Construct warehouse for textbooks at new printing plant-----	-		
38	partial cost, Sacramento-----	-	421,000	-
39	Install additional elevator for Employment Building, Sacramento-----	-	44,000	-
40	Install perimeter lighting, Capitol Park, Sacramento-----	-	40,290	-
41	Renovation of portion of interior, partial cost, Library and			
42	Courts Building, Sacramento-----	\$2,788	189,212	-
43	Renovation of interior of California Building to convert to office			
44	space, San Francisco-----	2,526	75,474	-
45	Alterations, improvements and modernization of Fashion League			
46	Building, Los Angeles-----	1,510	5,990	-
47	Renovation of exterior, State Building—partial cost, Los An-			
48	geles-----	76,000	-	-
49	Alterations, improvements and modernization—Office Building			
50	No. 1—partial cost, Sacramento-----	-	162,000	-
51	Renovation of space occupied by Franchise Tax Board, San			
52	Francisco-----	29,300	-	-
53	Renovation and alteration of interior of existing Motor Vehicle			
54	Building—partial cost, Sacramento-----	5,255	494,745	-
55	Construct office building—partial cost, Capitol Mall, Sacramento	2,000,000	-	-
56	Provide ground improvements, utilities and services, Civil De-			
57	fense Building, Sacramento-----	16,200	-	-
58	Preliminary plans for construction of office buildings, state-			
59	wide—partial cost-----	86,546	13,454	-
60				
61	Expenditures from Special Appropriations and Reserves			
62	(COSF):			
63				
64	Construct and equip a state garage—partial cost, Sacramento---	1,941	-	-
65	Alterations, improvements and modernization, Office Building			
66	No. 1—partial cost, Sacramento-----	33,481	-	-
67	Alterations, improvements, modernization and equipment, State			
68	Capitol—partial cost, Sacramento-----	34,084	-	-
69	Construct and equip additional vault facilities for use of State			
70	Treasury—partial cost, Sacramento-----	11,553	-	-
71	Construct an addition to Public Works Building—partial cost,			
72	Sacramento-----	1,179	-	-
73	Construct an office building for use of Department of Education			
74	and other agencies—partial cost, Sacramento-----	20,400	-	-
75	Renovation of exterior, State Building—partial cost, Los Angeles			
76	Preliminary plans for construction of office buildings—partial			
77	cost, state-wide-----	22,210	-	-
78	Improvements to Transformer Room, State Capitol, Sacramento	-	40,000	-
79	Renovation of portions of interior, Library and Courts Building—			
80	partial cost, Sacramento-----	-	7,995	-
81	Renovation of interior of existing Motor Vehicle Building—			
82	partial cost, Sacramento-----	-	133,000	-
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## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Buildings and Grounds Division—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Special Appropriations and Reserves</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Construct warehouse for text books at new printing plant—			
11	partial cost, Sacramento	-	\$5,200	-
12	Office equipment for office building—partial cost, Capitol Mall,			
13	Sacramento	-	14,250	-
14	Construct Business and Professions Building, Sacramento—par-			
15	tial return of investment (GF)	-\$24,006	-27,673	-\$28,164
16	Unexpended Balances Returned From Architecture Revolving			
17	Fund:			
18	Construct addition to State Capitol, Sacramento	-9,794	-	-
19	Construct underground telephone facilities, Capitol Mall, Sac-			
20	ramento	-	-7,081	-
21	Construct and equip a state garage, Sacramento	-	-15,000	-
22	Alterations, improvements and modernization, Office Building			
23	No. 1, Sacramento	-	-41,000	-
24	Construct and equip additional vault facilities for use of State			
25	Treasury, Sacramento	-	-3,300	-
26	Construct an office building for use of Department of Educa-			
27	tion and other agencies, Sacramento	-	-2,000	-
28				
29	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$2,363,103</b>	<b>\$1,732,556</b>	<b>\$684,536</b>
30				
31				
32	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
33	<b>AND EQUIPMENT</b>			
34				
35	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
36				
37	Additions to original complement of equipment for maintaining			
38	and cleaning office buildings, Sacramento	\$8,686	\$6,602	\$14,422
39	Construct incinerator for burning rubbish and confidential rec-			
40	ords, Sacramento	-	-	4,000
41	Extension of existing library stack elevator for two additional			
42	floors—partial cost, Library and Courts Building, Sacra-			
43	mento	-	13,000	-
44	Construct additional rest room facilities, State Building, San			
45	Francisco	2,988	-	-
46	Miscellaneous repairs and improvements, state buildings and			
47	grounds	11,624	23,467	-
48				
49	<b>Expenditures from Special Appropriations and Reserves</b>			
50	<b>(COSF):</b>			
51				
52	Repair of damage caused by earthquake at former site of Cali-			
53	fornia Institution for Women	-	2,452	-
54	Additions to original complement of equipment for maintaining			
55	and cleaning office buildings, Sacramento	32	7,018	-
56	Preliminary plans and cost estimates for budget projects	-	11,000	-
57	Remodel portions of Public Works Building for use of General			
58	Fund agencies, Sacramento	70,000	13,500	-
59	Preparation of survey and study of use of former site of Cali-			
60	fornia Institution for Women	-	10,000	-
61	Preliminary plans for an additional elevator, Employment Build-			
62	ing, Sacramento	-	208	-
63	Construct radio equipment vault and antenna, Mt. Diablo	308	-	-
64	Extension of existing library stack elevator for two additional			
65	floors—partial cost, Library and Courts Building, Sacramento	-	27,200	-
66	Miscellaneous repairs, improvements, alterations and equipment,			
67	State Buildings and Grounds	17,811	-	-
68	Unexpended Balances Returned From Architecture Revolving			
69	Fund:			
70	Provide temporary office quarters for Division of Water			
71	Resources	-	-12,729	-
72	Install transformers and revamp electrical circuits, Office			
73	Building No. 2—Sacramento	-	-4,000	-
74	Alterations to electrical circuits, State Building, San Francisco	-3,752	-	-
75	Miscellaneous repairs, improvements, alterations and equip-			
76	ment, State Buildings and Grounds	-5,425	-	-
77	Improvements to lighting facilities, Library and Courts Build-			
78	ing, Sacramento	-	-30,000	-
79	Remove existing flag poles and install two flag poles, State			
80	Capitol—Sacramento (GF)	-	-205	-
81				
82	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$102,272</b>	<b>\$67,513</b>	<b>\$18,422</b>
83				
84	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$3,233,366</b>	<b>\$2,107,148</b>	<b>\$702,958</b>
85	General Fund (GF)	225,994	-27,878	-28,164
86	Capital Outlay and Savings Fund (COSF)	3,007,372	2,135,026	731,122

## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Buildings and Grounds Division—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	REAL PROPERTY ACQUISITION			
7				
8	General Fund			
9				
10	Special appropriation—Chapter 1349, Statutes of 1953 (expenditures) -----	\$250,000	-	-
11				
12	Capital Outlay and Savings Fund			
13				
14	Budget Act appropriation -----	600,000	\$235,000	-
15	Prior Year Balances Available:			
16	Budget Act of 1952, Item 360 (Sacramento) -----	-	181,304	-
17	Budget Act of 1949, Item 326 (Sacramento) -----	9,825	9,825	-
18	Chapter 22, Statutes of 1944 (Fourth Extraordinary Session) (Sacramento) -----	6,583	6,583	-
19	Chapter 23, Statutes of 1944 (Fourth Extraordinary Session) (Los Angeles) -----	136,837	37,837	-
20	Chapter 1414, Statutes of 1945 (Fresno) -----	40,678	40,678	-
21	Chapter 1104, Statutes of 1947 (San Jose) -----	50,000	50,000	\$50,000
22	Chapter 1105, Statutes of 1947 (Santa Barbara) -----	49,862	49,862	49,862
23	Chapter 1131, Statutes of 1947 (San Diego) -----	197,002	197,002	197,002
24	Chapter 1237, Statutes of 1947 (Alameda County) -----	1,095	1,095	-
25	Chapter 1358, Statutes of 1947 (Stockton) -----	18,763	18,468	-
26	Chapter 1203, Statutes of 1949 (Stockton) -----	4,141	4,141	-
27				
28	Total Available -----	\$1,114,786	\$831,795	\$296,864
29	Balance available in subsequent fiscal year -----	596,795	296,864	296,864 <sup>b</sup>
30	Transferred to Item 362.3, Budget Act of 1951 -----	-	227,852	-
31				
32	Total Expenditures (COSF) -----	\$517,991	\$307,079	-
33				
34	TOTAL EXPENDITURES (Real Property) -----	\$767,991	\$307,079	-
35				
36				
37	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
38				
39				
40	General Fund			
41				
42				
43	Special appropriation—Chapter 799, Statutes of 1937 (expenditures) -----	—\$24,006	—\$27,673	—\$28,164
44				
45	Capital Outlay and Savings Fund			
46				
47	Budget Act appropriation -----	3,984,300	1,255,290	712,700
48	Allocations From:			
49	Budget Act of 1953, Item 393 -----	-	160,445	-
50	Budget Act of 1952, Item 412 -----	22,210	-	-
51	Budget Act of 1951, Item 362.3 -----	152,724	-	-
52	Chapter 42, Statutes of 1950 (Third Extraordinary Session) -----	89	-	-
53	Prior Year Balances Available:			
54	Budget Act of 1952, Item 361 -----	-	1,764,175	-
55	Budget Act of 1953, Item 394 -----	-	55,000	-
56	Budget Act of 1951, Item 362.3 -----	1,882	127	-
57	Chapter 145, Statutes of 1946 (First Extraordinary Session) -----	45,996	9,794	-
58				
59	Total Available -----	\$4,207,201	\$3,244,831	\$712,700
60	Balance available in subsequent year -----	1,774,096	-	-
61	Transferred to Item 362.3, Budget Act of 1951 -----	45,996	100,102	-
62	Unexpended balance, estimated savings -----	-	1,384,500 <sup>a</sup>	-
63				
64	Total Expenditures (COSF) -----	\$2,387,109	\$1,760,229	\$712,700
65				
66	TOTAL EXPENDITURES (Major Construction) -----	\$2,363,103	\$1,732,556	\$684,536
67				
68				
69				
70				
71	<sup>a</sup> Balance to be reverted to surplus by Budget Act of 1954.			
72	<sup>b</sup> Balance in appropriations for office buildings in San Diego, \$197,002; San Jose, \$50,000 and Santa Barbara, \$49,862 for which sites have not been selected.			
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## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Buildings and Grounds Division—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	General Fund:			
8				
9	Unexpended balance, estimated savings-----	-	-\$205	-
10				
11	Capital Outlay and Savings Fund			
12				
13	Budget Act appropriation-----	\$48,141	-	\$18,422
14	Allocations From:			
15	Budget Act of 1953, Item 392-----	-	\$21,000	-
16	Budget Act of 1953, Item 393-----	-	27,200	-
17	Budget Act of 1952, Item 412-----	77,050	18,500	-
18	Chapter 145, Statutes of 1946 (First Extraordinary Session)---	-	650	-
19	Chapter 145, Statutes of 1946 (First Extraordinary Session)---	63,705	72,574	-
20	Prior Year Balances Available:			
21	Budget Act of 1952, Item 362-----	-	36,467	-
22	Budget Act of 1951, Item 321-----	18,226	6,602	-
23	Budget Act of 1951, Item 362.4-----	17,850	39	-
24	Budget Act of 1952, Item 412-----	-	7,018	-
25				
26	Total Available-----	\$224,972	\$190,050	\$18,422
27	Balance available in subsequent year-----	-122,700	-	-
28	Transferred to Item 362.3, Budget Act of 1953-----	-	-122,232	-
29				
30	Total Expenditures (COSF)-----	\$102,272	\$67,718	\$18,422
31				
32	TOTAL EXPENDITURES (Minor Construction)-----	\$102,272	\$67,513	\$18,422
33				
34	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,233,366	\$2,107,148	\$702,958
35	Capital Outlay and Savings Fund (COSF)-----	3,007,372	2,135,026	731,122
36	General Fund (GF)-----	225,994	-27,878	-28,164
37				
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40				
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42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS,			
44	AND EQUIPMENT			
45				
46	Expenditures From Special Appropriations and Reserves			
47	(COSF):			
48				
49	Construct new printing plant—partial cost, Sacramento-----	\$488,101	-	-
50	Equip new printing plant, Sacramento-----	-	\$23,158	-
51	Unexpended Balances Returned From Architecture Revolving			
52	Fund:			
53	Construct new printing plant, Sacramento-----	-	-39,500	-
54				
55	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
56	Outlay and Savings Fund)-----	\$488,101	-\$16,342	-
57				
58				
59				
60	RECONCILIATION WITH APPROPRIATIONS			
61				
62	MAJOR CONSTRUCTION, IMPROVEMENTS,			
63	AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66				
67	Allocations From:			
68	Chapter 42, Statutes of 1950 (Third Extraordinary Session)---	\$488,101	-	-
69	Chapter 145, Statutes of 1946 (First Extraordinary Session)---	23,158	\$23,158	-
70				
71	Total Available-----	\$511,259	\$23,158	-
72	Balance available in subsequent year-----	-23,158	-	-
73	Transferred to Item 362.3, Budget Act of 1951-----	-	-39,500	-
74				
75	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
76	Outlay and Savings Fund)-----	\$488,101	-\$16,342	-
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## DEPARTMENT OF FINANCE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	<b>Division of State Lands</b>			
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation (SLAF):			
8				
9	Installation of sewage facilities—Corte Madera Creek-----	\$20,882	-	-
10				
11				
12				
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
14				
15	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
16	AND EQUIPMENT			
17				
18	State Lands Act Fund			
19				
20	Budget Act appropriation-----	\$29,500	-	-
21	Unexpended balances, estimated savings-----	—8,618	-	-
22				
23	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (State Lands</b>			
24	<i>Act Fund)</i> -----	\$20,882	-	-
25				
26				
27				
28				
29	<b>Napa State Farm</b>			
30				
31	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
32				
33	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
34	AND EQUIPMENT			
35				
36	Capital Outlay and Savings Fund			
37				
38	Prior Year Balance Available:			
39	Chapter 145, Statutes of 1946 (First Extraordinary Session)-----	\$73	-	-
40	Transferred to Item 362.3, Budget Act of 1951-----	—73	-	-
41				
42	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
43	<i>Outlay and Savings Fund)</i> -----	-	-	-
44				
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	SUMMARY			
2				
3	REAL PROPERTY ACQUISITION			
4				
5	Sixth District Agricultural Association-----	\$47,845	\$202,000	—\$38,600
6				
7	MAJOR CONSTRUCTION, IMPROVEMENTS,			
8	AND EQUIPMENT			
9				
10	California State Fair and Exposition-----	\$1,408,822	\$470,167	\$159,490
11	Sixth District Agricultural Association-----	76,845	60,000	—
12	District Agricultural Associations-----	2,491,430	2,784,711	2,204,898
13				
14	TOTAL EXPENDITURES (Major Construction)-----	\$3,977,097	\$3,314,878	\$2,364,388
15				
16	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
17	AND EQUIPMENT			
18				
19	California State Fair and Exposition-----	\$374,479	\$281,750	\$232,488
20	Sixth District Agricultural Association-----	7,213	—	8,820
21				
22	TOTAL EXPENDITURES (Minor Construction)-----	\$381,692	\$281,750	\$241,308
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$4,406,634	\$3,798,628	\$2,567,096
25	Capital Outlay and Savings Fund (COSF)-----	1,372,243	497,437	—
26	Fair and Exposition Fund (FEF)-----	3,073,754	3,339,191	2,605,696
27	General Fund (GF)-----	—39,363	—38,000	—38,600
28				
29				
30				
31				
32				
33				
34				
35				
36				
37	MAJOR CONSTRUCTION, IMPROVEMENTS,			
38	AND EQUIPMENT			
39				
40	Analysis			
41				
42	Provision is made for only the most needed improvements at the present site to alleviate the overcrowded conditions affecting the			
43	crowds at the fair, the concessionaires, and the increasing number of exhibitors.			
44				
45	Expenditures From Budget Act Appropriation:			
46				
47	Construct five concession stands (FEF)-----	—	—	\$45,000
48	Construct two race horse barns (FEF)-----	—	—	22,400
49	Construct service and supply warehouse (FEF)-----	—	—	25,000
50	Construct six rest rooms (FEF)-----	—	—	42,090
51	Remodel Hall of Flowers (FEF)-----	—	\$35,000	25,000
52	Install air conditioning in Counties Building (FEF)-----	—	120,000	—
53	Construct a racing officials' office (FEF)-----	—	20,000	—
54	Remodel Machinery Building for general exhibit purposes (FEF)-----	\$75,000	—	—
55	Construct exhibit buildings (COSF)-----	1,125,130	74,870	—
56	Construct Poultry, Pigeon and Rabbit Exhibit Building (COSF)-----	198,100	81,900	—
57	Renovate sewage system (COSF)-----	—	100,000	—
58				
59	Expenditures From Special Appropriations and Reserves:			
60				
61	Remodel Poultry Building to accommodate art exhibit (FEF)-----	11,603	38,397	—
62	Mapping, surveying, and other preliminary investigations and			
63	plans at new fair site (COSF)-----	—1,011	—	—
64				
65	TOTAL EXPENDITURES (Major Construction)-----	\$1,408,822	\$470,167	\$159,490
66				
67	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
68	AND EQUIPMENT			
69				
70	Analysis			
71				
72				
73	The projects under this classification provide funds for necessary minor improvements to existing facilities in order to partially			
74	overcome plant obsolescence and to enable the State Fair to properly handle the increased activities related to the increased			
75	number of exhibits and exhibitors.			
76				
77	Expenditures From Budget Act Appropriation (FEF):			
78				
79	Install screens on poultry building-----	—	—	\$960
80	Construct two demonstration stages-----	—	—	2,927
81	Remodel paddocks-----	—	—	3,611
82	Repair jockey sleeping quarters-----	—	—	500
83	Remodel No. 23 barn-----	—	—	5,000
84	Remodel gates 2 and 14-----	—	—	4,000
85				
86				

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Fair and Exposition—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation			
8	(FEF)—Continued			
9				
10	Remodel revenue control office	-	-	\$2,500
11	Renovate "Frye's" Restaurant	-	-	2,500
12	Construct outdoor machinery section	-	-	2,500
13	Remove loading platform	-	-	1,040
14	Construct children's playground and nursery	-	-	11,500
15	Construct roof for free exhibit area	-	-	3,500
16	Alterations to Art Exhibit Building	-	-	2,700
17	Construct loading ramp	-	-	2,550
18	Replace 10 flag poles	-	-	6,000
19	Completion of Junior Museum	-	-	2,500
20	Construct 20 risers	-	-	1,500
21	Remodel Building No. 20	-	-	3,500
22	Remodel Junior Division	-	-	3,800
23	Construct "Idola Lunch" Restaurant	-	-	15,000
24	Construct gate watchman building	-	-	2,000
25	Remodel equipment shed	-	-	1,500
26	Construct spray paint room	-	-	3,500
27	Construct lumber storage addition	-	-	4,400
28	Relocate three entrance gates	-	-	5,500
29	Construct one information stand	-	-	1,500
30	Install awnings	-	-	1,000
31	Improve electrical system	\$45,956	\$76,000	50,000
32	Improve plumbing system	45,090	105,000	50,000
33	Repave walks and exhibit areas	31,746	35,000	35,000
34	Improvements to educational area	1,124	-	-
35	Remodel free exhibits area	-	1,300	-
36	Construct photo finish, announcer, and race writers' booths in	-	-	-
37	top of grandstand	5,826	-	-
38	Remodel and improve Hall of Flowers	30,960	-	-
39	Purchase beverage cold storage box	4,653	-	-
40	Construct additional pari-mutuel facilities	2,084	-	-
41	Construct roof and install pari-mutuel facilities for bleachers	5,978	-	-
42	Additional display space in Dairy Products Building	3,343	-	-
43	Construct two new concession stands, and floor and roof exist-	-	-	-
44	ing beverage warehouse	3,486	3,600	-
45	Remodel art exhibit	4,958	-	-
46	Remodel Women's Building	197	3,000	-
47	Install air circulating and lighting equipment, Counties Build-	-	-	-
48	ing	7,839	1,250	-
49	Complete resurfacing of race track with sandy loam	5,162	-	-
50	Addition to water and sewage facilities, trailer court	15,680	-	-
51	Replacement of showcases, domestic art, and home economics	7,125	-	-
52	Improvements to grandstand stage	4,318	2,500	-
53	Improvements to Hobby Building	1,595	-	-
54	Addition to Red Cross Building	1,874	5,000	-
55	Construct portable band shell	2,839	-	-
56	Install telautograph wiring	2,116	-	-
57	Construction of Junior Museum planetarium	23,250	-	-
58	Remodel front entrance	4,496	-	-
59	Removal of towers from Counties Building	2,223	-	-
60	General painting of present structures	9,397	-	-
61	Repair livestock car loading chutes	1,932	-	-
62	Replace inside fence at race track	2,227	-	-
63	Replacement of flower boxes	426	-	-
64	Restore Junior Division Building	8,900	-	-
65	Renovation of retaining wall in horse show	2,161	-	-
66	Enlarge bank vault in grandstand	1,592	-	-
67	Convert small office into studio in Press-Radio Building	700	-	-
68	Construct restroom facilities—supervisors' quarters in Counties	-	-	-
69	Building	1,172	-	-
70	Install kitchen in machinery building	3,371	-	-
71	Install pergola adjacent to cattle barn	3,040	-	-
72	Moving and renovation of outdoor theater	10,210	-	-
73	Repaint Counties Building doors and windows	1,850	-	-
74	Install sprinkler valves, Counties Building area	1,022	-	-
75	Install exhaust fans in cattle barn, sheep and swine barns	-	7,700	-
76	Renovate sheep and swine pens	-	2,000	-
77	Replace rotunda floor in Counties Building	-	3,800	-
78	Alterations to ticket and personnel office	-	1,100	-
79	Reroof warehouse, electric shop, and paint storage	-	6,200	-
80	Construct judging room at rear of Counties Building	-	2,150	-
81	Construct quarter-horse chute at race track	-	5,000	-
82	Relocate gate 16	-	2,200	-
83				
84				
85				
86				



## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Fair and Exposition—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(FEF)—Continued</b>			
9				
10	Purchase "reach-in" box Governor's Hall.....	-	\$1,500	-
11	Reroof south section in grandstand.....	-	3,000	-
12	Replace tile on Governor's Hall.....	-	2,250	-
13	Remodel Press-Radio Building.....	-	6,800	-
14	Construct eight pens for cattle sales.....	-	1,200	-
15	Remodel gate number 10 with swing gates.....	-	650	-
16	Enlarge Tacos stand.....	-	790	-
17	Rebuild front of Circus Cafe.....	-	1,200	-
18	Replacement of three bins at nursery.....	-	760	-
19	Replace two flag poles.....	-	800	-
20				
21	<b>Expenditures From Special Appropriations and Reserves</b>			
22	<b>(COSF):</b>			
23				
24	Miscellaneous improvements.....	—\$7,182	-	-
25	Restore racehorse barns and area destroyed by fire.....	8,956	-	-
26	Reconstruct and equip operations office building destroyed by fire.....	9,089	-	-
27	Remodel Machinery Building (partial cost).....	51,693	-	-
28				
29	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$374,479</b>	<b>\$281,750</b>	<b>\$232,488</b>
30				
31	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$1,783,301</b>	<b>\$751,917</b>	<b>\$391,978</b>
32	<i>Capital Outlay and Savings Fund (COSF).....</i>	<i>1,384,780</i>	<i>256,770</i>	<i>-</i>
33	<i>Fair and Exposition Fund (FEF).....</i>	<i>398,521</i>	<i>495,147</i>	<i>391,978</i>
34				
35				
36	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
37				
38	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
39	<b>AND EQUIPMENT</b>			
40				
41	<b>Capital Outlay and Savings Fund</b>			
42				
43	Budget Act appropriation.....	\$2,180,000	-	-
44	Prior Year Balances Available:			
45	Budget Act of 1952, Item 364.5.....	-	\$856,770	-
46				
47	Total Available.....	\$2,180,000	\$856,770	-
48	Unexpended balance, estimated savings.....	—1,011	—600,000 <sup>a</sup>	-
49	Balance available in subsequent year.....	—856,770	-	-
50				
51	Total Expenditures (Capital Outlay and Savings Fund).....	\$1,322,219	\$256,770	-
52				
53	<b>Fair and Exposition Fund</b>			
54				
55	Budget Act appropriation.....	\$113,500	\$175,000	\$159,490
56	Special appropriation—Chapter 787, Statutes of 1953.....	50,000	-	-
57	Prior Year Balances Available:			
58	Chapter 787, Statutes of 1953.....	-	38,397	-
59				
60	Total Available.....	\$163,500	\$213,397	\$159,490
61	Unexpended balance, estimated savings.....	—38,500	-	-
62	Balance available in subsequent year.....	—38,397	-	-
63				
64	Total Expenditures (Fair and Exposition Fund).....	\$86,603	\$213,397	\$159,490
65				
66	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$1,408,822</b>	<b>\$470,167</b>	<b>\$159,490</b>
67				
68	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
69	<b>AND EQUIPMENT</b>			
70				
71	<b>Capital Outlay and Savings Fund</b>			
72				
73	Allocations From:			
74	Budget Act of 1952, Item 412.....	\$56,318	-	-
75	Prior Year Balances Available:			
76	Budget Act of 1952, Item 412.....	-	—\$4,336	-
77	Budget Act of 1951, Item 362.4.....	8,306	—783	-
78	Chapter 145, Statutes of 1946.....	9,156	16,338	-
79				
80	Total Available.....	\$73,780	\$11,219	-
81	Transferred to Item 362.3, Budget Act of 1951.....	-	—11,219	-
82	Balance available in subsequent year.....	—11,219	-	-
83				
84	Total Expenditures (Capital Outlay and Savings Fund).....	\$62,561	-	-
85				
86	<sup>a</sup> Balance to be reverted to surplus by the Budget Act of 1954.			

## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>State Fair and Exposition—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT—Continued			
8				
9	Fair and Exposition Fund			
10				
11	Budget Act appropriation-----	\$325,300	\$281,750	\$232,488
12	Unexpended balance, estimated savings-----	—13,382	—	—
13				
14	Total Expenditures (Fair and Exposition Fund)-----	\$311,918	\$281,750	\$232,488
15				
16	TOTAL EXPENDITURES (Minor Construction)-----	\$374,479	\$281,750	\$232,488
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,783,301	\$751,917	\$391,978
19	Capital Outlay and Savings Fund (COSF)-----	1,384,780	256,770	—
20	Fair and Exposition Fund (FEF)-----	398,521	495,147	391,978
21				
22				
23				
24	<b>Sixth District Agricultural Association</b>			
25				
26				
27	REAL PROPERTY ACQUISITION			
28				
29	Expenditures From Budget Act Appropriation:			
30				
31	Acquisition of Sites for Parking Facilities:			
32	Capital Outlay and Savings Fund-----	—	\$240,000	—
33	Fair and Exposition Fund-----	\$87,208	—	—
34				
35	Expenditures From Special Appropriations and Reserves:			
36				
37	Acquisition of sites for parking facilities (GF)-----	—39,363	—38,000	—\$38,600
38				
39	TOTAL EXPENDITURES (Real Property)-----	\$47,845	\$202,000	—\$38,600
40				
41				
42	MAJOR CONSTRUCTION, IMPROVEMENTS,			
43	AND EQUIPMENT			
44				
45	Expenditures From Budget Act Appropriation (FEF):			
46				
47	Construct and install natural resources exhibit-----	—	\$60,000	—
48	Construct and install water resources exhibit-----	\$76,845	—	—
49				
50	TOTAL EXPENDITURES (Major Construction)-----	\$76,845	\$60,000	—
51				
52				
53	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
54	AND EQUIPMENT			
55				
56	Analysis			
57				
58	These are projects necessary to alter existing exhibit areas for continued showing.			
59				
60	Expenditures From Budget Act Appropriation (FEF):			
61				
62	Alter Mineral Exhibit Hall-----	—	—	\$1,000
63	Prepare preliminary design and plans for a new petroleum prod-			
64	ucts exhibit-----	—	—	5,000
65	Install canopy lighting for Industrial Arts Gallery-----	—	—	2,820
66	Modify existing harbor dioramas to show current conditions-----	\$6,311	—	—
67	Replace existing Animal Industry Exhibit (FEF)-----	902	—	—
68				
69	TOTAL EXPENDITURES (Minor Construction)-----	\$7,213	—	\$8,820
70				
71	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$131,903	\$262,000	—\$29,780
72	General Fund (GF)-----	—39,363	—38,000	—38,600
73	Capital Outlay and Savings Fund (COSF)-----	—	240,000	—
74	Fair and Exposition Fund (FEF)-----	171,266	60,000	8,820
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Sixth District Agricultural Association—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5	REAL PROPERTY ACQUISITION			
6				
7	Capital Outlay and Savings Fund			
8				
9	Budget Act appropriations (expenditures)-----	-	\$240,000	-
10				
11	Fair and Exposition Fund			
12				
13	Budget Act appropriations-----	\$90,000	-	-
14	Unexpended balance, estimated savings-----	-2,792	-	-
15				
16	Total Expenditures (Fair and Exposition Fund)-----	\$87,208	-	-
17				
18	General Fund			
19				
20	Chapter 1463, Statutes of 1947 (unexpended balance, estimated			
21	savings)-----	-\$39,363	-\$38,000	-\$38,600
22				
23	TOTAL EXPENDITURES (Real Property)-----	\$47,845	\$202,000	-\$38,600
24				
25				
26	MAJOR CONSTRUCTION, IMPROVEMENTS,			
27	AND EQUIPMENT			
28				
29	Capital Outlay and Savings Fund			
30				
31	Prior Year Balances Available:			
32	Chapter 145, Statutes of 1946-----	\$7,743	-	-
33	Transferred to Item 362.3, Budget Act of 1951-----	-7,743	-	-
34				
35	Total Expenditures (Capital Outlay and Savings Fund)--	-	-	-
36				
37	Fair and Exposition Fund			
38				
39	Budget Act appropriations-----	\$80,000	\$60,000	-
40	Unexpended balance, estimated savings-----	-3,155	-	-
41				
42	Total Expenditures (Fair and Exposition Fund)-----	\$76,845	\$60,000	-
43				
44	TOTAL EXPENDITURES (Major Construction)-----	\$76,845	\$60,000	-
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
48	AND EQUIPMENT			
49				
50	Fair and Exposition Fund			
51				
52	Budget Act appropriation-----	\$9,800	-	\$8,820
53	Unexpended balance, estimated savings-----	-2,587	-	-
54				
55	TOTAL EXPENDITURES (Minor Construction)-----	\$7,213	-	\$8,820
56				
57	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$131,903	\$262,000	-\$29,780
58	General Fund (GF)-----	-39,363	-38,000	-38,600
59	Capital Outlay and Savings Fund (COSF)-----	-	240,000	-
60	Fair and Exposition Fund (FEF)-----	171,266	60,000	8,820
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>District Agricultural Associations</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	Acquisition of real property and construction and improvements at			
8	district agricultural associations	\$2,491,430	\$2,784,711	\$2,204,898
9	Capital Outlay and Savings Fund (COSF)	—12,537	667	—
10	Fair and Exposition Fund (FEF)	2,503,967	2,784,044	2,204,898
11				
12				
13				
14	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
15				
16	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
17	<b>AND EQUIPMENT</b>			
18				
19	Capital Outlay and Savings Fund			
20				
21	Allocated From:			
22	Budget Act of 1952, Item 411	—	\$904	—
23	Budget Act of 1951, Item 362.3	\$2,400	—	—
24	Chapter 42, Statutes of 1950 (Third Extraordinary Session)	237	15,174	—
25				
26	Total Available	\$2,637	\$16,078	—
27	Transferred to Item 362.3, Budget Act of 1951	—	—15,411	—
28	Balance available in subsequent years	—15,174	—	—
29				
30	Total Expenditures (Capital Outlay and Savings Fund)	—\$12,537	\$667	—
31				
32	Fair and Exposition Fund			
33				
34	Allocations from continuing appropriation for permanent improve-			
35	ments upon the property of state, citrus, county, and district			
36	agricultural associations for fair purposes prescribed by para-			
37	graph (c) of Section 19626 of the Business and Professions			
38	Code	\$2,172,019	\$2,249,674	\$2,204,898
39	Proceeds from sale of real property by district agricultural associa-			
40	tions (Section 88 of the Agricultural Code)	164,774	25,000	—
41	Prior Year Balances Available:			
42	Allocations from continuing appropriation for capital outlay for			
43	fair purposes, Section 19626 (c), Business and Professions			
44	Code	663,291	484,174	—
45	Proceeds from sale of real property by district agricultural asso-			
46	ciations (Section 88, Agricultural Code)	13,253	25,196	—
47				
48	Total Available	\$3,013,337	\$2,784,044	\$2,204,898
49	Balance available in subsequent year	—509,370	—	—
50				
51	Total Expenditures (Fair and Exposition Fund)	\$2,503,967	\$2,784,044	\$2,204,898
52				
53	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	\$2,491,430	\$2,784,711	\$2,204,898
54	Capital Outlay and Savings Fund (COSF)	—12,537	667	—
55	Fair and Exposition Fund (FEF)	2,503,967	2,784,044	2,204,898
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>Horse Racing Board</b>			
3				
4	Revenue from horse racing-----	\$14,526,565	\$16,444,000	\$16,368,000
5	Escheated warrants and miscellaneous revenue-----	44	-	-
6	Proceeds from sale of district agricultural association real prop- erty-----	164,774	25,000	-
7	Interest from Surplus Money Investment Fund-----	-	85,000	180,630
8				
9	Total Revenues-----	\$14,691,383	\$16,554,000	\$16,548,630
10	Less Appropriations Transferred to Other Funds:			
11	State Fair Fund:			
12	Support—California State Fair and Exposition-----	\$125,000	\$125,000	\$125,000
13	Support—Junior Agricultural Fair-----	15,000	15,000	15,000
14	Sixth District Agricultural Association Fund—Support-----	15,000	15,000	15,000
15				
16	Totals, Transfers to Other Funds-----	\$155,000	\$155,000	\$155,000
17				
18	Net Total Fair and Exposition Fund Revenues-----	\$14,536,383	\$16,399,000	\$16,393,630
19	Less Appropriations:			
20	Horse Racing Board—support-----	\$169,616	\$150,088	\$148,056
21	Department of Finance—supervision and auditing of fairs-----	161,550	180,061	177,050
22	Agricultural District 1-A-----	97,591	100,000	100,000
23	Claim of the Secretary of the Board of Control-----	2,409	-	-
24	Los Angeles County Fair—support-----	125,000	125,000	125,000
25	Agricultural Districts—capital outlay-----	164,774	25,000	-
26	Contributions to State Employees' Retirement Fund-----	145,000	145,000	145,000
27				
28	Total Appropriations-----	\$865,940	\$725,149	\$695,106
29				
30	First Balance-----	\$13,670,443	\$15,673,851	\$15,693,524
31	Less:			
32	5 percent of First Balance for Citrus Fairs (distributed to citrus fairs as defined by Section 94 of the Agricultural Code and Section 19624 of the Business and Professions Code)-----	\$683,522	\$783,693	\$784,926
33	40 percent of First Balance for Agricultural Fairs (distributed to agricultural fairs upon basis of premiums paid as pro- vided in Section 92 of the Agricultural Code. Distribution is made in January following the close of the fiscal year in which the revenue was received)-----	5,467,269	6,269,540	6,279,410
34	Claim of the Secretary of the State Board of Control-----	908	-	-
35				
36	Total Encouragement of Fairs-----	\$6,151,699	\$7,053,233	\$7,064,336
37				
38	Second Balance-----	\$7,518,744	\$8,620,618	\$8,634,188
39	Distribution of Second Balance:			
40	Twenty-five percent to California Polytechnic College-----	1,879,686	2,153,162	2,153,547
41	Transfer to Capital Outlay and Savings Fund-----	-	1,993	-
42	Thirty-three percent to University of California-----	2,481,186	2,844,804	2,849,282
43				
44	Remainder (42 percent)-----	\$3,157,872	\$3,620,659	\$3,626,359
45	Deduct Legislative Appropriations From 42 Percent Remainder:			
46	Appropriations Transferred to Other Funds:			
47	Poultry Improvement Commission—augmentation of special fund-----	\$40,298	\$22,337	\$74,674
48	California State Fair and Exposition—augmentation of special fund-----	300,000	469,939	495,000
49	Sixth District Agricultural Association—augmentation of special fund-----	120,000	16,000	98,000
50	Capital Outlay and Savings Fund-----	15,174	32,510	667
51				
52	Total Appropriations Transferred to Other Funds-----	\$475,472	\$540,786	\$668,341
53	Other Appropriations:			
54	Department of Agriculture—capital outlay-----	-	\$330,890	-
55	Poultry Improvement Commission—capital outlay-----	\$6,500	86,250	\$18,480
56	University of California:			
57	Support—Nematode research-----	-	80,000	80,000
58	Capital outlay—Nematode research laboratory-----	-	150,000	-
59	Department of Finance—customers' surveys and research-----	30,000	20,000	-
60	California State Fair and Exposition—capital outlay-----	488,800	456,750	391,978
61	Sixth District Agricultural Association—capital outlay-----	179,800	60,000	8,820
62	1-A District Agricultural Association:			
63	Support—Junior Livestock Show-----	63,497	65,000	65,000
64	Support—repairs to buildings and structures-----	-	30,000	-
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## Department of Finance

## DIVISION OF FAIRS AND EXPOSITIONS—Continued

LINE	DISTRIBUTION OF FAIR AND EXPOSITION FUND REVENUES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Horse Racing Board—Continued</b>			
2				
3				
4	Distribution of Second Balance—Continued			
5	Other Appropriations—Continued			
6	State Fire Marshal—additional support	—	—	\$9,686
7	Department of Natural Resources—exhibit at State Fair	\$3,400	\$3,400	3,400
8	Claim of the Secretary of the State Board of Control	200	—	—
9				
10	Total Other Appropriations	\$772,197	\$1,282,290	\$577,364
11				
12	Total Legislative Appropriations	\$1,247,669	\$1,823,076	\$1,245,705
13				
14	Net Remainder of 42 Percent Balance:			
15	For capital outlay for fairs, to be allocated by executive order of			
16	Director of Finance, subject to approval of Public Works			
17	Board, to the state, county, district, and citrus fairs	\$1,910,203	\$1,797,583	\$2,380,654
18				
19				
20				
21	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
22		1952-53	1953-54	1954-55
23				
24				
25	FAIR AND EXPOSITION FUND			
26				
27	Accumulated surplus, July 1	\$11,259,149	\$10,041,526	\$8,749,338
28	Prior year adjustments	—406,133	—	—
29				
30	Accumulated Surplus, Adjusted	\$10,853,016	\$10,041,526	\$8,749,338
31	Revenue:			
32	Horse Racing Board	\$14,691,383	\$16,554,000	\$16,548,630
33	Less Transfers to Other Funds:			
34	Poultry Project Testing Fund	\$40,298	\$22,337	\$74,674
35	State Fair Fund	440,000	609,939	635,000
36	Sixth District Agricultural Association Fund	135,000	31,000	113,000
37	Capital Outlay and Savings Fund	15,174	34,503	667
38				
39	Total Transfers to Other Funds	\$630,472	\$697,779	\$823,341
40				
41	Net Total Revenues	\$14,060,911	\$15,856,221	\$15,725,289
42				
43	Total Resources	\$24,913,927	\$25,897,747	\$24,474,627
44	Less Expenditures:			
45	Support:			
46	California State Polytechnic College	\$1,829,620	\$2,568,337	\$2,813,885
47	University of California	—	80,000	80,000
48	Department of Finance:			
49	Audits Division	60,000	72,500	72,500
50	Division of Fairs and Expositions	115,562	125,162	104,550
51	District Agricultural Associations	3,349,444	3,446,138	3,415,000
52	State Fire Marshal	—	—	9,686
53	Department of Natural Resources	3,400	3,400	3,400
54	Horse Racing Board	152,477	148,564	148,056
55				
56	Total Support	\$5,510,503	\$6,444,101	\$6,647,077
57	Contributions to State Employees' Retirement Fund	137,622	145,000	145,000
58	Claim of Secretary, State Board of Control	3,516	—	—
59				
60	Total State Government Operation	\$5,651,641	\$6,589,101	\$6,792,077
61	Capital Outlay:			
62	Department of Agriculture	—	330,890	—
63	Poultry Improvement Commission	6,469	85,000	18,480
64	California State Polytechnic College	207,743	274,605	141,590
65	University of California	2,898,593	3,427,698	3,540,531
66	Department of Finance:			
67	California State Fair and Exposition	398,521	495,147	391,978
68	Sixth District Agricultural Association	171,266	60,000	8,820
69	District Agricultural Associations	2,503,967	2,784,044	2,204,898
70				
71	Total Capital Outlay	\$6,186,559	\$7,457,384	\$6,306,297
72	Local Assistance:			
73	Aid to County Agricultural Fairs and Citrus Fairs	3,034,201	3,101,924	2,839,949
74				
75	Total Expenditures	\$14,872,401	\$17,148,409	\$15,938,323
76				
77	Accumulated Surplus, June 30	\$10,041,526	\$8,749,338	\$8,536,304
78	Allocated to California State Polytechnic College	1,414,228	1,118,109	873,528
79	Allocated to University of California	457,088	543,826	581,675
80	Allocated to No. 1-A District Agricultural Association	1,138	—	—
81	Allocated to district, county, and citrus fairs for encouragement	4,860,000	4,860,000	4,860,000
82	Allocated to state, district, county, and citrus fairs for capital			
83	outlay	1,650,574	—	—
84	Reverted appropriations not distributed until succeeding fiscal			
85	year	1,658,498	2,227,403	2,221,101
86				



## DEPARTMENT OF THE CALIFORNIA HIGHWAY PATROL

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT			
3				
4	Expenditures From Budget Act Appropriation (MVF):			
5				
6	Construct Bakersfield office and carport-----	-	\$87,000	-
7	Modernization of radio facilities-----	\$24,010	25,000	-
8	Completion of Highway Patrol Academy-----	-	114,000	-
9				
10	Expenditures From Special Appropriations and Reserves			
11	(COSF):			
12				
13	Unexpended Balance Transferred From Architecture Revolving			
14	Fund:			
15	Improvements to Visalia office-----	-9	-	-
16				
17	TOTAL EXPENDITURES (Major Construction)-----	\$24,001	\$226,000	-
18				
19	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
20	AND EQUIPMENT			
21				
22	Analysis			
23				
24	To provide for improvements to existing facilities.			
25				
26	Expenditures From Budget Act Appropriation (MVF):			
27				
28	Sacramento Headquarters Building:			
29	Fireproof storage vault-----	-	-	\$2,750
30	Partitions-----	-	-	27,000
31	Air conditioning modification-----	-	-	3,500
32	Additional facilities-----	-	-	5,000
33	Sacramento area office--addition-----	\$70,000	-	-
34				
35	TOTAL EXPENDITURES (Minor Construction)-----	\$70,000	-	\$38,250
36				
37	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$94,001	\$226,000	\$38,250
38	Motor Vehicle Fund (MVF)-----	94,010	226,000	38,250
39	Capital Outlay and Savings Fund (COSF)-----	-9	-	-
40				
41				
42				
43				
44	RECONCILIATION WITH APPROPRIATIONS			
45				
46	MAJOR CONSTRUCTION, IMPROVEMENTS,			
47	AND EQUIPMENT			
48				
49	Motor Vehicle Fund			
50				
51	Budget Act appropriation-----	\$50,000	\$246,000	-
52	Unexpended balance, estimated savings-----	-25,990	-20,000	-
53				
54	TOTAL EXPENDITURES (MVF)-----	\$24,010	\$226,000	-
55				
56	Capital Outlay and Savings Fund			
57				
58	Prior Year Balance Available:			
59	Chapter 145, Statutes of 1946-----	\$4,798	\$4,807	-
60	Balance available in subsequent year-----	-4,807	-	-
61	Transferred to Item 362.3, Budget Act of 1951-----	-	-4,807	-
62				
63	TOTAL EXPENDITURES (COSF)-----	-9	-	-
64				
65	TOTAL EXPENDITURES (Major Construction)-----	\$24,001	\$226,000	-
66	Motor Vehicle Fund (MVF)-----	24,010	226,000	-
67	Capital Outlay and Savings Fund (COSF)-----	-9	-	-
68				
69				
70	MINOR CONSTRUCTION, IMPROVEMENTS,			
71	AND EQUIPMENT			
72				
73	Motor Vehicle Fund (MVF)			
74				
75	Budget Act appropriation-----	\$70,000	\$27,600	\$38,250
76	Unexpended balance, estimated savings-----	-	-27,600	-
77				
78	TOTAL EXPENDITURES (MVF) (Minor Construction)-----	\$70,000	-	\$38,250
79				
80	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$94,001	\$226,000	\$38,250
81	Motor Vehicle Fund (MVF)-----	94,010	226,000	38,250
82	Capital Outlay and Savings Fund (COSF)-----	-9	-	-
83				
84				
85				
86				

## DEPARTMENT OF MENTAL HYGIENE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	SUMMARY STATEMENT OF CAPITAL OUTLAY EXPENDITURES			
2				
3				
4	REAL PROPERTY ACQUISITION			
5				
6	Capital Outlay and Savings Fund			
7				
8	Agnews State Hospital	\$70	\$439	-
9	Camarillo State Hospital	5	-	-
10	Metropolitan State Hospital	-	44,368	-
11	New mental hospital near San Fernando	6,152	65,834	-
12	Fairview State Hospital	-	23,216	-
13				
14	TOTAL EXPENDITURES (Real Property)	\$6,227	\$133,857	-
15				
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
18				
19				
20	Capital Outlay and Savings Fund			
21				
22	Administration	-\$9,043	-	-
23	Psychiatric Hospital Clinic, Los Angeles	-	-\$70,000	\$170,000
24	Langley Porter Clinic	-9	-26,000	-
25	Agnews State Hospital	95,631	417,798	156,000
26	Atascadero State Hospital	138,618	1,336,473	-
27	Camarillo State Hospital	1,082,385	1,556,570	215,800
28	DeWitt State Hospital	-	-750	-
29	Mendocino State Hospital	495,385	500,061	-
30	Metropolitan State Hospital	3,044,876	1,215,201	9,252,775
31	Modesto State Hospital	4,285	-700	-
32	Napa State Hospital	1,170,409	3,698,657	-
33	Patton State Hospital	51,033	1,538,147	125,960
34	Stockton State Hospital	845,593	1,332,058	-
35	Fairview State Hospital	4,475,000	6,500,000	669,350
36	Pacific State Hospital	1,424,217	5,100,073	-
37	Porterville State Hospital	2,855,234	2,155,783	-
38	Sonoma State Hospital	2,072,440	5,816,792	-
39				
40	TOTAL EXPENDITURES (Major Construction)	\$17,746,054	\$31,070,163	\$10,589,885
41				
42				
43	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
44				
45				
46	Capital Outlay and Savings Fund			
47				
48	Langley Porter Clinic	\$5	\$50,003	\$5,000
49	Agnews State Hospital	406,540	463,060	135,579
50	Atascadero State Hospital	-	-	6,950
51	Camarillo State Hospital	173,057	326,367	194,400
52	DeWitt State Hospital	357,481	271,370	140,720
53	Mendocino State Hospital	189,282	269,565	69,300
54	Metropolitan State Hospital	265,484	170,695	82,980
55	Modesto State Hospital	221,526	93,205	120,000
56	Napa State Hospital	245,795	332,903	118,997
57	Patton State Hospital	318,975	606,643	99,050
58	Stockton State Hospital	269,084	238,416	134,879
59	Pacific State Hospital	189,800	170,926	49,270
60	Porterville State Hospital	-	-	29,803
61	Sonoma State Hospital	189,013	305,581	97,564
62				
63	TOTAL EXPENDITURES (Minor Construction)	\$2,826,042	\$3,298,734	\$1,284,492
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)	\$20,578,323	\$34,502,754	\$11,874,377
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Departmental Administration</b>			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT			
6				
7	Expenditures From Budget Act Appropriation (COSF):			
8				
9	Unexpended Balances Transferred From Architecture Revolving			
10	Fund:			
11	Preliminary plans and specifications-----	—\$9,043	-	-
12				
13				
14				
15	RECONCILIATION WITH APPROPRIATIONS			
16				
17	MAJOR CONSTRUCTION, IMPROVEMENTS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Budget Act appropriation-----	\$300,000	-	-
23	Prior Year Balances Available:			
24	Chapter 145, Statutes of 1946-----	-	\$9,043	-
25	Budget Act of 1952, Item 371-----	-	95,180	-
26				
27	Total Available-----	\$300,000	\$104,223	-
28	Transferred to hospitals-----	—204,820	-	-
29	Balance available subsequent year-----	—104,223	-	-
30	Transferred to Item 362.3, Budget Act of 1951-----	-	—9,043	-
31	Transferred to Item 392, Budget Act of 1953-----	-	—95,180	-
32				
33	TOTAL EXPENDITURES (Major Construction)-----	—\$9,043	-	-
34				
35	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
36	<i>Outlay and Savings Fund</i> )-----	—\$9,043	-	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Psychiatric Hospital Clinic, Los Angeles</b>			
2	<b>Analysis</b>			
3	Financing in the amount of \$75,000 for design, working plans, and specifications for an initial major unit including hospital, out-			
4	patient clinic, administration, and other service facilities was made available in 1950-51. The unexpended balance of this			
5	amount is now proposed for reversion. An additional amount of \$170,000 is proposed to complete these plans and specifications.			
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10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
11	<b>AND EQUIPMENT</b>			
12	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
13				
14	Design, working plans, and specifications for initial major unit			
15	including hospital, outpatient clinic, administration, and			
16	other service facilities-----			
17		-	-	\$170,000
18	Unexpended Balances Transferred From Architecture Revolving			
19	Fund:			
20	Design, working plans, and specifications for initial major			
21	unit including hospital, outpatient clinic, administration,			
22	and other service facilities-----			
23		-	—\$70,000	-
24	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
25	<b>Outlay and Savings Fund)-----</b>			
26		-	—\$70,000	\$170,000
27				
28	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
29				
30	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
31	<b>AND EQUIPMENT</b>			
32				
33	<b>Capital Outlay and Savings Fund</b>			
34				
35	Budget Act appropriation-----			
36		-	-	\$170,000
37	Unexpended balance, estimated savings-----			
38		-	—\$70,000 <sup>a</sup>	-
39	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
40	<b>Outlay and Savings Fund)-----</b>			
41		-	—\$70,000	\$170,000
42	<sup>a</sup> Balance to be reverted to surplus by the Budget Act of 1954.			
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Langley Porter Clinic</b>			
2				
3	Analysis			
4				
5	The Langley Porter Clinic, in conjunction with the University of California School of Medicine in San Francisco, operates a research,			
6	training, and acute treatment center for Northern California. Presently funded capacity is 97. The 1954-55 Budget provides only			
7	for urgently needed painting which cannot be accomplished economically from the support budget of this hospital.			
8				
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
11	<b>AND EQUIPMENT</b>			
12	Expenditures From Budget Act Appropriation (COSF):			
13				
14	Unexpended Balances Transferred From Architecture Revolving			
15	Fund:			
16	Design, working drawings and specifications for addition to			
17	hospital -----	-	-\$26,000	-
18				
19	Expenditures From Special Appropriations and Reserves			
20	(COSF):			
21				
22	Unexpended Balances Transferred From Architecture Revolving			
23	Fund:			
24	Temporary office building for professional staff -----	-\$9	-	-
25				
26	TOTAL EXPENDITURES (Major Construction)-----	-\$9	-\$26,000	-
27				
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31	Expenditures From Budget Act Appropriation:			
32				
33				
34	Painting of basement and fifth floor; to complete interior-----	-	-	\$5,000
35	General repairs and painting-----	-	\$8,500	-
36	Miscellaneous repairs, alterations and improvements-----	\$385	40,253	-
37	Replace old door and cabinet locks-----	55	-	-
38	Equipment complement for new recreation area-----	115	1,250	-
39	Unexpended Balances Transferred From Architecture Revolving			
40	Fund:			
41	Paint exterior and interior of main building and annex (partial)	-550	-	-
42				
43	TOTAL EXPENDITURES (Minor Construction)-----	\$5	\$50,003	\$5,000
44				
45	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
46	<b>Outlay and Savings Fund)-----</b>	<b>-\$4</b>	<b>\$24,003</b>	<b>\$5,000</b>
47				
48				
49				
50	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
51				
52	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
53	<b>AND EQUIPMENT</b>			
54				
55	Capital Outlay and Savings Fund			
56				
57	Prior Year Balances Available:			
58	Chapter 145, Statutes of 1946-----	-	\$9	-
59	Balance available in subsequent year -----	-\$9	-	-
60	Transferred to Item 362.3, Budget Act of 1951-----	-	-26,009	-
61				
62	TOTAL EXPENDITURES (Major Construction)-----	-\$9	-\$26,000	-
63				
64				
65	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	Capital Outlay and Savings Fund			
69				
70	Budget Act appropriation-----	\$22,100	\$8,500	\$5,000
71	Prior Year Balances Available:			
72	Budget Act of 1952, Item 372-----	-	21,545	-
73	Budget Act of 1951, Item 326-----	8,600	9,150	-
74	Budget Act of 1949, Item 333-----	10,808	10,808	-
75				
76	Total Available -----	\$41,508	\$50,003	-
77	Balance available in subsequent year-----	-41,503	-	-
78				
79	TOTAL EXPENDITURES (Minor Construction)-----	\$5	\$50,003	-
80				
81	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
82	<b>Outlay and Savings Fund)-----</b>	<b>-\$4</b>	<b>\$24,003</b>	<b>\$5,000</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Agnews State Hospital</b>			
2	<b>Analysis</b>			
3	The capacity on July 1, 1953, was 3,759 beds. The major capital outlay program for 1954-55 includes provisions for working plans			
4	for a 500-bed receiving and treatment building. Financing for actual construction will be provided in subsequent budgets. Es-			
5	sential minor construction, repairs, improvements and equipment financing is included in the amount of \$135,579.			
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9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
12	Purchase of land for agricultural purposes-----	\$70	\$439	-
13				
14				
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20				
21	Working plans for new 500-bed capacity receiving and treatment			
22	building-----	-	-	\$156,000
23	Preliminary Plans:			
24	New receiving and treatment building-----	\$25,400	-	-
25	Rehabilitation therapy building-----	3,770	-	-
26	Land acquisition—right of way for water main-----	-	\$1,500	-
27	Water service line from San Francisco water supply system-----	-	74,460	-
28	Enclose runway between treatment building and wards-----	-	38,570	-
29	Automotive compound shops and motor pool (replacing Item			
30	334, Budget Act of 1949, \$13,821, deferred by Section 3.4)-----	-	80,530	-
31	Unexpended Balances Transferred From Architecture Revolving			
32	Fund:			
33	Preliminary Plans:			
34	Rehabilitation therapy building-----	-	-2,979	-
35				
36	<b>Expenditures From Special Appropriations and Reserves</b>			
37	<b>(COSF):</b>			
38				
39	Deep well and booster pump-----	3,070	-	-
40	Alterations and improvements of powerhouse (additional cost)-----	6,250	-	-
41	Remodel surgery (partial)-----	3,614	-	-
42	Incinerator (partial)-----	5,880	-	-
43	Storm damage repairs and reconstruction-----	90,000	-	-
44	Kitchen and food service unit (additional cost)-----	-	201,940	-
45	Equipment for kitchen and food service unit (additional cost)-----	-	18,500	-
46	Construct three ward buildings-----	-	3,654	-
47	Warehouse and equipment-----	-	1,293	-
48	Construct slaughterhouse (partial)-----	-	330	-
49	Unexpended Balances Transferred From Architecture Revolving			
50	Fund:			
51	Laundry building, plans and specifications-----	-6,000	-	-
52	Construct three ward buildings-----	-3,678	-	-
53	Farm colony building and equipment-----	-31,003	-	-
54	Construct three physician residences-----	-833	-	-
55	Construct laundry building-----	-75	-	-
56	Grade and resurface roads-----	-1	-	-
57	Warehouse and equipment-----	-433	-	-
58	Construct slaughterhouse (partial)-----	-330	-	-
59				
60	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$95,631</b>	<b>\$417,798</b>	<b>\$156,000</b>
61				
62				
63				
64	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
65	<b>AND EQUIPMENT</b>			
66	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
67				
68	Rehabilitate toilet and bathing facilities in two ward buildings...	-	-	\$30,000
69	Repair and replacement of locks, steam distribution system, elec-			
70	trical services; repairs to deteriorated roofs, and structural			
71	repairs to older buildings-----	-	-	34,500
72	Increase capacity of the institution sewage pumping plant by			
73	installing larger pumps and associated equipment-----	-	-	11,750
74	Sandblast and give two coats of paint to inside area of new			
75	water tank to prevent further corroding-----	-	-	3,960
76	Repair and replacement of improperly installed roofs-----	-	-	19,250
77	Agricultural well and pump to replace present wells which are			
78	nearly dry due to influx of industrial plants and population-----	-	-	14,769
79	Remodel roof of cannery to prevent steam from collecting in			
80	ceiling area-----	-	-	4,720
81	Ramps for lower floors so that nonambulatory patients may be			
82	more easily transported-----	-	-	2,800
83	Toilet facilities on grounds for visitors and patients-----	-	-	13,000
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Agnews State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Furnish and install guard screens to provide increased porch			
11	area in overcrowded Ward 11	-	-	\$830
12	Interior and exterior painting of buildings	-	\$77,000	-
13	Roof and gutter repairs	-	15,000	-
14	General repairs to steam distribution	-	15,000	-
15	Miscellaneous general repairs	-	26,750	-
16	Phone cable to serve new buildings	-	3,500	-
17	Fence replacement	-	4,000	-
18	Install shelving, bins, and storage facilities in the engineer's			
19	warehouse	-	8,750	-
20	Partitions, gutters, and roof repairs to administration building	-	2,290	-
21	Electric wiring for animal laboratory	-	960	-
22	Alteration, repairs, and improvements to auditorium	-	29,212	-
23	Alteration, repairs, and improvements to medical center	-	24,730	-
24	Interior painting and electrical repairs at morgue	-	543	-
25	Urgent repairs to female and male physiotherapy facilities	-	11,330	-
26	Alterations, repairs, and improvements to occupational therapy			
27	building	-	44,865	-
28	Repairs to superintendent's residence	-	1,646	-
29	Alterations, repairs, and improvements to staff residences	-	6,860	-
30	Alterations, repairs, and improvements to employees residence			
31	buildings	-	35,814	-
32	Alteration and modernization of X-ray unit	\$17,850	-	-
33	Alteration, remodeling, and equipment for dishwashing rooms,			
34	Units 1, 2 and 3, annex	-	51,300	-
35	Modernization of 16 ward kitchens (partial)	68,000	-	-
36	Alteration and remodeling of treatment building (dental office)	13,369	8,871	-
37	Alteration and remodeling of treatment building (third incre-			
38	ment)	4,800	4,700	-
39	General repairs and improvements to buildings and utilities			
40	necessary to bring the grounds, buildings, and utilities up			
41	to a maintainable standard (third increment)	115,391	32,235	-
42	Demolition of condemned buildings	10,000	-	-
43	Alterations and remodeling of cooking kitchen, Unit 3	-	34,160	-
44	Alterations and remodeling of steam system at the annex ward			
45	units and main hospital	20,000	-	-
46	Elevator—administration building	-	9,600	-
47	Installation of cast iron water mains	129	1,621	-
48	Resurfacing and maintenance of roads at annex	49,288	212	-
49	Concrete irrigation line	-	1,872	-
50	Repairs and replacement of walkways	3,320	1,479	-
51	Acoustical tile for physical therapy unit	3,265	-	-
52	Additional ward and storage facilities	4,500	3,000	-
53	General repairs and improvements to buildings and utilities	1,516	182	-
54	Modernize electrical distribution system	22	-	-
55	Alter, remodel and equip vegetable room and bakery	-	1,873	-
56	Ward furnishings and shades	-	1,157	-
57	Unexpended Balances Transferred From Architecture Revolving			
58	Fund:			
59	Alterations, remodel and equip vegetable room and bakery	-1,873	-	-
60	Ward furnishings and shades	-70	-	-
61	Repairs to roads	-	-1,900	-
62	Repairs to ward floors	-	-282	-
63	Additional roads	-	-1,850	-
64	Storm sewers	-	-6,774	-
65				
66	<b>Expenditures From Special Appropriations and Reserves</b>			
67	<b>(COSF):</b>			
68				
69	Repairs and alterations to steam distribution system	8,347	9,653	-
70	Repairs, painting, and alteration to ward buildings, tank, and			
71	heater rooms	2,149	10,951	-
72	Electrical repairs and painting—auditorium	-	2,900	-
73	General repairs and painting—ward building No. 2 at annex	-	15,000	-
74	Replacement of water tower roof	4,986	514	-
75	Storm damage repairs and reconstruction	81,551	136	-
76	Unexpended Balances Transferred From Architecture Revolving			
77	Fund:			
78	Flood control, drainage and flood damage repairs	-	-26,000	-
79				
80	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$406,540</b>	<b>\$463,060</b>	<b>\$135,579</b>
81				
82	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
83	<b>Outlay and Savings Fund)</b>	<b>\$502,241</b>	<b>\$881,297</b>	<b>\$291,579</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Agnews State Hospital—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	REAL PROPERTY ACQUISITION			
7				
8	Capital Outlay and Savings Fund			
9	Prior year balance available (Budget Act of 1947, Item 189)-----	\$509	\$439	-
10	Balance available in subsequent year-----	439	-	-
11				
12	TOTAL EXPENDITURES (Real Property)-----	\$70	\$439	-
13				
14				
15	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
16				
17				
18	Capital Outlay and Savings Fund			
19				
20	Budget Act appropriation-----	\$224,230	-	\$156,000
21	Allocations From:			
22	Chapter 145, Statutes of 1946-----	90,000	-	-
23	Chapter 42, Statutes of 1950-----	3,070	-	-
24	Budget Act of 1951, Item 362.3-----	15,744	-	-
25	Budget Act of 1953, Item 393-----	-	\$220,440	-
26	Prior Year Balances Available:			
27	Chapter 145, Statutes of 1946-----	90,552	3,729	-
28	Budget Act of 1952, Item 373-----	-	195,060	-
29	Budget Act of 1950, Item 375-----	8,000	-	-
30	Budget Act of 1950, Item 376-----	861	1,294	-
31	Budget Act of 1951, Item 362.3-----	-	330	-
32				
33	Total Available-----	\$432,457	\$420,853	\$156,000
34	Balance available subsequent year-----	200,413	-	-
35	Transferred to Item 362.3, Budget Act of 1951-----	9,413	76	-
36	Transferred to Item 392, Budget Act of 1953-----	-	2,979	-
37	Unexpended balance, estimated savings-----	127,000	-	-
38				
39	TOTAL EXPENDITURES (Major Construction)-----	\$95,631	\$417,798	\$156,000
40				
41				
42	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
43				
44				
45	Capital Outlay and Savings Fund			
46				
47	Budget Act appropriation-----	\$458,962	\$308,250	\$135,579
48	Allocations From:			
49	Budget Act of 1951, Item 362.4-----	5,500	-	-
50	Budget Act of 1952, Item 412-----	81,687	-	-
51	Prior Year Balances Available:			
52	Budget Act of 1952, Item 374-----	-	149,050	-
53	Budget Act of 1951, Item 329-----	1,698	182	-
54	Budget Act of 1950, Item 380.1-----	1,098	1,168	-
55	Budget Act of 1949, Item 334-----	78	1,929	-
56	Budget Act of 1951, Item 362.4-----	49,000	39,018	-
57	Budget Act of 1952, Item 412-----	-	136	-
58				
59	Total Available-----	\$598,023	\$499,733	\$135,579
60	Balance available in subsequent year-----	191,483	-	-
61	Transferred to Item 362.3, Budget Act of 1951-----	-	36,673	-
62				
63	TOTAL EXPENDITURES (Minor Construction)-----	\$406,540	\$463,060	\$135,579
64				
65	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$502,241	\$881,297	\$291,579
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	Atascadero State Hospital			
2				
3	Analysis			
4				
5	This hospital will be the maximum security unit for the department. A site has been acquired near Atascadero and construction			
6	nearing completion for a capacity of 1,086. The first units will be opened in June of 1954 for 250 patients. During the 1954-			
7	Fiscal Year the next units including 836 beds will be completed. The ultimate capacity is planned for 1,500, for which su			
8	sequent financing will be required.			
9				
10				
11	MAJOR CONSTRUCTION, IMPROVEMENTS,			
12	AND EQUIPMENT			
13				
14	Expenditures From Special Appropriations and Reserves			
15	(COSF):			
16				
17	Construct and equip major units to include ward buildings,			
18	administration, kitchen, power house, commissary, laundry,		\$235,700	
19	shops, employees' quarters and service facilities (partial)---			
20	Security sound, telephone system and radio program equipment	\$139,127		
21	Electrical services for sewage plant and pumping station (addi-			
22	tional cost) -----		73	
23	Staff housing -----		270,700	
24	Initial equipment complement -----		830,000	
25	Unexpended Balances Transferred From Architecture Revolving			
26	Fund:			
27	Building for service unit, Division of Architecture -----	-509		
28				
29	TOTAL EXPENDITURES (Major Construction) -----	\$138,618	\$1,336,473	
30				
31				
32	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
33	AND EQUIPMENT			
34				
35	Expenditures From Budget Act Appropriation (COSF):			
36				
37	Additional security measures to permit proper segregation			
38	within wards and to separate wards requiring strict se-			
39	curity from the balance of the hospital -----			\$5,000
40	Construct maintenance storage shed and fence to protect mainte-			
41	nance materials which are too bulky for inside storage -----			1,950
42				
43	TOTAL EXPENDITURES (Minor Construction) -----			\$6,950
44				
45	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
46	<i>Outlay and Savings Fund</i> ) -----	\$138,618	\$1,336,473	\$6,950
47				
48				
49				
50	RECONCILIATION WITH APPROPRIATIONS			
51				
52	REAL PROPERTY ACQUISITION			
53				
54	Capital Outlay and Savings Fund			
55				
56	Prior Year Balances Available:			
57	Chapter 27, Statutes of 1944 (Fourth Extraordinary Session)---	\$2,441	\$2,441	
58	Balance available subsequent year -----	-2,441		
59	Transferred to Item 362.3, Budget Act of 1951 -----		-2,441	
60				
61	TOTAL EXPENDITURES (Real Property) -----			
62				
63				
64	MAJOR CONSTRUCTION, IMPROVEMENTS,			
65	AND EQUIPMENT			
66				
67	Capital Outlay and Savings Fund			
68				
69	Allocations From:			
70	Budget Act of 1951, Item 362.3 -----	\$139,127		
71	Budget Act of 1953, Item 393 -----		\$1,336,473	
72	Prior Year Balances Available:			
73	Budget Act of 1951, Item 362.3 -----		509	
74				
75	Total Available -----	\$139,127	\$1,336,982	
76	Balance available in subsequent year -----	-509		
77	Transferred to Item 362.3, Budget Act of 1951 -----		-509	
78				
79	TOTAL EXPENDITURES (Major Construction) -----	\$138,618	\$1,336,473	
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	Atascadero State Hospital—Continued			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation (expenditures)-----	-	-	\$6,950
12				
13	TOTAL EXPENDITURES, CAPITAL OUTLAY ( <i>Capital</i>			
14	<i>Outlay and Savings Fund</i> )-----	\$138,618	\$1,336,473	\$6,950
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Camarillo State Hospital</b>			
2				
3	Analysis			
4				
5	Upon activation of the new juvenile unit in January, 1955, the capacity of this hospital will increase from 5,998 to 6,148. The major			
6	construction program in the 1954-55 Budget includes projects for reconditioning of boiler plant and completion of flood control			
7	measures. These projects are considered urgent in order to avoid costly breakdowns together with an interruption of essential			
8	utility services and flood damage to state property. Essential minor construction, improvements, repairs, and equipment are in-			
9	cluded in the amount of \$194,400.			
10				
11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	Expenditures From Budget Act Appropriation (COSF):			
15				
16	Purchase of 50 acres of land for water development (partial			
17	cost) -----	\$5	-	-
18				
19	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
20	<b>AND EQUIPMENT</b>			
21				
22	Expenditures From Budget Act Appropriation (COSF):			
23				
24	Rehabilitate boiler plant to avoid breakdown-----	-	-	\$30,800
25	Completion of Calleguas Creek flood control-----	-	-	185,000
26	Preliminary Plans for:			
27	Auditorium-----	\$5,050	-	-
28	Recreation therapy and social service building-----	3,730	-	-
29	Soft water reservoir-----	790	-	-
30	Alter male kitchen-----	420	-	-
31	Modernize primary switchboard-----	640	-	-
32	Calleguas Creek flood control-----	-	\$275	-
33	Rehabilitation of boiler plant-----	-	500	-
34	Soft water reservoir-----	-	52,000	-
35	Construct and equip juvenile unit-----	641,490	104,610	-
36	Mechanical services for kitchen and other buildings-----	-	354,590	-
37	Cold storage additions and alterations to butcher shop (replacing			
38	Item 384, Budget Act of 1950, \$150,412, deferred by Section			
39	3.3)-----	228,684	-	-
40	Nursing employees' residence units-----	-	1,000,000	-
41	Laundry addition and equipment (replacing Item 383, Budget			
42	Act of 1950, \$167,850, deferred by Section 3.3)-----	205,550	9,980	-
43	Ten physicians' apartments (replacing Item 387, Budget Act of			
44	1950, \$118,000, deferred by Section 3.3)-----	-	115,000	-
45	Unexpended Balances Transferred From Architecture Revolving			
46	Fund:			
47	Preliminary Plans for:			
48	Soft water reservoir-----	-	-640	-
49	Modernize primary switchboard-----	-	-551	-
50	Rehabilitation therapy building-----	-	-2,679	-
51	Alter male kitchen-----	-	-400	-
52	Road and area improvements-----	-	-6,464	-
53	Water supply-----	-	-10,000	-
54	Cold storage and butcher shop-----	-	-16,000	-
55	Laundry addition and equipment-----	-	-7,000	-
56				
57	Expenditures From Special Appropriations and Reserves			
58	(COSF):			
59				
60	Kitchen and employees' dining room-----	-	877	-
61	Equipment—kitchen building-----	-	20,000	-
62	Equip juvenile unit—additional cost-----	-	10,000	-
63	Equip receiving, acute treatment, medical and surgical unit and			
64	administration unit-----	3,028	1,943	-
65	Construct and equip female unit-----	8,269	54	-
66	Incinerator (additional cost)-----	3,691	-	-
67	Receiving and treatment unit and administration building (addi-			
68	tional cost)-----	-	20,000	-
69	Construct temporary employee housing-----	-	18,908	-
70	Equip temporary employee housing-----	24,580	491	-
71	Additional domestic water development-----	-	1,232	-
72	Vegetable sorting and grading building (additional cost)-----	-	346	-
73	Prefabricated structures-----	2,296	1,928	-
74	Garages for farm building employees-----	-	4,619	-
75	Sewage effluent system (additional cost)-----	-	393	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Camarillo State Hospital—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Special Appropriations and Reserves</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Unexpended Balances Transferred From Architecture Revolving			
11	Fund:			
12	Receiving and treatment unit and administration building			
13	(additional cost)-----	—\$20,000	—	—
14	Construct temporary employee housing-----	—18,908	—	—
15	Additional domestic water development-----	—1,232	—	—
16	Vegetable sorting and grading building (additional cost)-----	—346	—	—
17	Garages for farm building employees-----	—4,619	—	—
18	Sewage effluent system (additional cost)-----	—393	—	—
19	Construction of attendants' quarters and garages-----	—335	—	—
20	Boiler plant-----	—	—\$12,942	—
21	Completion of female group-----	—	—19,500	—
22	Kitchen and employee dining room and vegetable building-----	—	—62,000	—
23	Additional improvements to drainage system-----	—	—8,000	—
24	Addition to water supply system-----	—	—15,000	—
25				
26	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$1,082,385</b>	<b>\$1,556,570</b>	<b>\$215,800</b>
27				
28				
29	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
30	<b>AND EQUIPMENT</b>			
31				
32	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
33				
34	Repair and replace roofs; repairs to primary distribution system,			
35	mechanical equipment and facilities, steam condensate sys-			
36	tems, and refrigeration equipment-----	—	—	\$50,000
37	Well replacement and water development to provide necessary			
38	supply-----	—	—	10,000
39	Installation of dishwashing machines in wards—with the activa-			
40	tion of the new dispensing kitchen, dishes will be washed in			
41	the wards-----	—	—	10,000
42	Painting exterior and interior of buildings-----	—	—	60,000
43	Road paving in industrial area to provide accessibility in rainy			
44	weather-----	—	—	25,000
45	Addition of sanitary facilities to vegetable sorting and grading			
46	building-----	—	—	6,000
47	Repair and replacement of service lines due to extreme hardness			
48	of water-----	—	—	3,500
49	Replace domestic water lines due to extreme hardness of water--			
50	Seal coat on roads to prevent serious deterioration-----	—	—	3,500
51	Resurfacing dairy barn floor to prevent injury to animals-----	—	—	5,000
52	Equipment for handling large chlorine cylinders instead of small			
53	cylinders which are more expensive-----	—	—	2,000
54	Cleaning and dredging effluent ponds which are overrun with			
55	weeds-----	—	—	5,000
56	Install vegetable garden irrigation line so that part of the vege-			
57	table garden may be properly irrigated-----	—	—	2,500
58	Corrections of infractions of safety orders such as switches,			
59	covers on moving parts, grounding wires, and enclosure of			
60	transformers in buildings-----	—	—	9,400
61	General repairs, and miscellaneous items to maintain buildings,			
62	utilities, mechanical installations, roads, grounds, and equip-			
63	ment-----	—	\$15,000	—
64	Repairs and replacements to hot water tanks-----	\$442	17,965	—
65	Replace water softener material and repair tank-----	—	7,500	—
66	Replacements and repairs to domestic water lines-----	—	36,000	—
67	Painting interior and exterior-----	8,899	11,101	—
68	Road paving-----	—	9,000	—
69	Replace ventilator screens-----	—	2,000	—
70	Replacement of plumbing fixtures-----	—	5,000	—
71	Water softener disposal line-----	—	6,000	—
72	Permanent pasture fencing-----	—	5,000	—
73	Modernization of primary switchboard-----	—	50,000	—
74	Pave industrial area-----	—	25,000	—
75	Warehouse for inflammable stores-----	19,500	—	—
76	Hose drying racks for fire house-----	—	750	—
77	Completion of picnic area for patients and visitors-----	7,800	—	—
78	Paving and equipment shelter for maintenance corporation yard			
79	Repairs and replacement to service lines-----	3,550	15,450	—
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Camarillo State Hospital—Continued</b>			
2				
3	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
4	<b>AND EQUIPMENT—Continued</b>			
5				
6	<b>Expenditures From Budget Act Appropriation</b>			
7	<b>(COSF)—Continued</b>			
8				
9	Completion of recreational facilities for central court—male unit	—	\$10,000	—
10	Construction of recreational apparatus for patients—inner courts	—	4,500	—
11	Surface service roads	\$12,500	—	—
12	Replace vent ducts and steam kettle hood—male kitchen	10,000	—	—
13	Replace water mains around farm colony buildings	—	2,400	—
14	Barber shops, remodel and equip ward shops	1,690	310	—
15	Recreational facilities, central court—female unit	17,000	—	—
16	Three outdoor toilets—female side	15,000	—	—
17	Screening ventilators	—	2,000	—
18	Correction of electrical infractions	25,000	—	—
19	Installation of complete fire sprinkler system, basement of new			
20	female O. T. building to comply with the present building			
21	code	6,500	—	—
22	Install fire line and hydrants to connect the existing fire line at			
23	the commissary and garage to fire line at the female unit	6,000	—	—
24	Partial development of central court of seven acres to provide			
25	recreational areas for patients	—	9,888	—
26	Lawn irrigation for newly developed areas	—	7,500	—
27	Install modern fire alarm system of a diaphone alarm horn	735	109	—
28	Replace old wooden water cooling towers with evaporative con-			
29	densers	2,289	5,687	—
30	Provide apparatus for several small courts used by patients	—	1,400	—
31	Replace old dairy boiler	167	46	—
32	Replace refrigeration equipment (additional cost)	—	2,772	—
33	Repair and replacement to main sewage plant	95	1,350	—
34	Improvements to service roads to sewage plant	—	2,500	—
35	Two exercise yards for bulls	—	1,102	—
36	Install stainless steel mirrors on wards	—	1,040	—
37	Salt storage room—boiler plant	—	—	—
38	Laundry equipment, new and replacement	—	132	—
39	Replace water lines—male units	3,967	804	—
40	Repairs and improvements to steam distribution, return lines,			
41	and heating system	3,000	266	—
42	Unexpended Balances Transferred From Architecture Revolving			
43	Fund:			
44	Install stainless steel mirrors on wards	—1,040	—	—
45	Salt storage room—boiler plant	—19	—	—
46	Alteration and repair to transformer vault	—	—350	—
47	Improvements to sewage effluent pumps	—	—1,988	—
48	Improvements to dairy road	—	—2,000	—
49	Recreational facilities	—	—2,600	—
50	Industrial area paving	—	—10,000	—
51				
52	<b>Expenditures From Special Appropriations and Reserves</b>			
53	<b>(COSF):</b>			
54				
55	Warehouse for inflammable stores (added cost)	—	807	—
56	Install ammonia diffusing valve, ice plant	118	132	—
57	Remove stage from juvenile unit	—	1,500	—
58	Construct 20 sewer manholes	—	5,000	—
59	General repairs and improvements to buildings, utilities, me-			
60	chanical installation, roads and grounds	7,748	12,252	—
61	Repair, grading and surfacing roads, industrial area	—	10,000	—
62	Replace and repair fly screens	—	5,000	—
63	Completion of alterations and improvements to kitchen facilities	—	9,500	—
64	Improvements to boiler plant equipment (additional cost)	—	43,654	—
65	Alterations and improvements to kitchen facilities, male kitchen	15,324	—	—
66	Replace old effluent pumping units (additional cost)	212	—	—
67	Water softener (additional cost)	6,580	—	—
68	Unexpended Balances Transferred From Architecture Revolving			
69	Fund:			
70	Improvements to sewage effluent pumps	—	—212	—
71	Ground improvements	—	—9,400	—
72				
73	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$173,057</b>	<b>\$326,367</b>	<b>\$194,400</b>
74				
75	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
76	<b>Outlay and Savings Fund)</b>	<b>\$1,255,447</b>	<b>\$1,882,937</b>	<b>\$410,200</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	<b>Camarillo State Hospital—Continued</b>			
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	REAL PROPERTY ACQUISITION			
7				
8	Capital Outlay and Savings Fund			
9				
10	Prior Year Balances Available:			
11	Budget Act of 1951, Item 330-----	\$75,000	-	-
12	Transferred to Item 362.3, Budget Act of 1951-----	—74,995	-	-
13				
14	TOTAL EXPENDITURES (Real Property)-----	\$5	-	-
15				
16	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
17				
18				
19	Capital Outlay and Savings Fund			
20				
21	Budget Act appropriation-----	\$2,655,554	\$52,000	\$215,800
22	Allocations From:			
23	Chapter 42, Statutes of 1950-----	3,691	-	-
24	Budget Act of 1953, Item 392-----	-	775	-
25	Budget Act of 1953, Item 393-----	-	19,980	-
26	Prior Year Balances Available:			
27	Chapter 145, Statutes of 1946-----	42,633	48,336	-
28	Budget Act of 1951, Item 362.3-----	20,877	22,455	-
29	Budget Act of 1952, Item 375-----	-	1,569,200	-
30	Budget Act of 1950, Item 388-----	45,000	45,000	-
31				
32	Total Available-----	\$2,767,755	\$1,757,746	\$215,800
33	Balance available in subsequent year-----	—1,684,991	-	-
34	Transferred to Item 362.3, Budget Act of 1951-----	—379	—196,906	-
35	Transferred to Item 392, Budget Act of 1953-----	-	—4,270	-
36				
37	TOTAL EXPENDITURES (Major Construction)-----	\$1,082,385	\$1,556,570	\$215,800
38				
39				
40	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
41				
42				
43	Capital Outlay and Savings Fund			
44				
45	Budget Act appropriation-----	\$189,450	\$167,500	\$194,400
46	Allocations From:			
47	Budget Act of 1951, Item 362.3-----	22,116	-	-
48	Budget Act of 1952, Item 412-----	-	43,654	-
49	Budget Act of 1953, Item 393-----	-	10,307	-
50	Prior Year Balances Available:			
51	Budget Act of 1951, Item 362.4-----	41,750	33,884	-
52	Budget Act of 1952, Item 376-----	-	57,025	-
53	Budget Act of 1951, Item 332-----	41,945	37,203	-
54	Budget Act of 1950, Item 390.1-----	15,537	1,070	-
55	Budget Act of 1949, Item 335-----	1,259	2,318	-
56				
57	Total Available-----	\$312,057	\$352,961	\$194,400
58	Balance available in subsequent year-----	—131,500	-	-
59	Transferred to Item 362.3, Budget Act of 1951-----	—7,500	—26,594	-
60				
61	TOTAL EXPENDITURES (Minor Construction)-----	\$173,057	\$326,367	\$194,400
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$1,255,447	\$1,882,937	\$410,200
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
<b>DeWitt State Hospital</b>				
1				
2				
3	<b>Analysis</b>			
4				
5	The capacity of this hospital on June 30, 1953, was 2,839 with no expansion financed or provision made for change in usage of			
6	the structures. Certain essential minor construction, repairs, improvements, and equipment are included in the amount of			
7	\$140,720 to maintain the hospital in an operable condition.			
8				
9				
10	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
11	<b>AND EQUIPMENT</b>			
12				
13	Expenditures From Special Appropriations and Reserves			
14	(COSF):			
15				
16	Unexpended Balances Transferred From Architecture Revolving			
17	Fund:			
18	New sludge digester at sewage plant.....	-	-\$750	-
19				
20				
21	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
22	<b>AND EQUIPMENT</b>			
23				
24	Expenditures From Budget Act Appropriation (COSF):			
25				
26	Replace rusted and unsanitary dishwashing sinks on ten wards	-	-	\$5,000
27	Renew floors and floor covering in wards and corridors to pre-			
28	vent injury to patients and employees.....	-	-	20,000
29	Renew old army plumbing and sewer lines on all wards and			
30	buildings .....	-	-	11,000
31	Painting and repairs to exterior of buildings.....	-	-	15,000
32	Installation of window frames and sash in main corridor to			
33	prevent rain from entering the building.....	-	-	3,500
34	Repairs to electrical system, steam distribution system, struc-			
35	tural replacements, and equipment .....	-	-	5,000
36	Replace rusty and damaged fly and protective screens on win-			
37	dows and porches .....	-	-	5,000
38	Repair of roofs to prevent further deteriorating of buildings .....	-	-	12,500
39	Convert single rooms to seclusion rooms for disturbed patients			
40	on tuberculosis wards.....	-	-	1,800
41	Laundry equipment to provide sufficient capacity for the hospi-			
42	tal's load .....	-	-	43,170
43	Rebuild exposed screen porches on ward buildings so that more			
44	and better space may be provided for patients.....	-	-	4,500
45	Construct shelters for patients to protect them from the			
46	weather when they are out in the yards .....	-	-	3,200
47	Sanitation repairs to soiled laundry and dry garbage rooms.....	-	-	3,200
48	Sealing of roads and service areas and repairing holes and			
49	breaks .....	-	-	5,000
50	Repairs to foundations of old type army barracks to prevent			
51	buildings from falling.....	-	-	2,850
52	Interior painting of wards .....	-	\$15,000	-
53	Install floor covering and foundation vents .....	-	30,000	-
54	New floors and painting .....	-	9,000	-
55	Construct canopies and install sidewalks .....	-	2,055	-
56	Recreation therapy facilities .....	-	5,865	-
57	Replace fly screens and protective screens (partial) .....	-	10,000	-
58	Convert isolation rooms .....	-	6,600	-
59	Permanent aluminum awnings .....	-	1,820	-
60	Hot water tank for hydrotherapy .....	-	2,300	-
61	Replace loading platform .....	-	2,600	-
62	Yard shelters .....	-	2,600	-
63	Cupboards, shelving, and alterations .....	-	4,000	-
64	Improvements for isolation area .....	-	2,500	-
65	Overhauling and resetting of old equipment .....	-	5,000	-
66	New conductive floor .....	-	850	-
67	Replace boiler nonreturn valves .....	-	3,090	-
68	Replace dishwashing sinks in 10 wards .....	-	5,000	-
69	Replace refrigerator equipment .....	-	4,500	-
70	Retube and standardize main boiler.....	\$10,792	1,724	-
71	Repair and replacement of steam and condensate lines.....	38,215	11,837	-
72	Painting and repairs to buildings.....	21,632	23,544	-
73	Renew floor covering and repairs to floors in wards and corridors	39,058	41,954	-
74	Modernization and equipment in the laundry.....	7,169	12,813	-
75	Furnish and install stainless steel dish runs and cafeteria coun-			
76	ters in patients' dining rooms.....	11,960	540	-
77	General repairs, painting and improvements to utilities, build-			
78	ings, equipment, mechanical installations and grounds.....	10,439	11	-
79	Remodel building 209 for increase of 780 square feet of office			
80	space for therapists, supervisors and nurses.....	2,726	24	-
81	Construct clothes rooms in all wards.....	6,681	1,319	-
82	Construct new sludge digester at sewage plant.....	27,350	-	-
83	Renew plumbing and sewer lines in wards and buildings.....	10,435	11,565	-
84				
85				
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>DeWitt State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Install diaphone fire alarm system.....	\$2,987	\$13	—
11	Correction of electrical infractions.....	45,295	—	—
12	Construct shed for fire department.....	3,974	26	—
13	Improvement of bathing facilities for patients in all wards.....	21,458	24,568	—
14	Alterations, rehabilitation, minor construction and equipment.....	—	294	—
15	Construct fire hose drying tower.....	—	127	—
16	Construct paint spray booth.....	—	341	—
17	Remodel main kitchen.....	3,489	519	—
18	Repair and resurface roads.....	—	134	—
19	Laundry equipment.....	—	27	—
20	Roof repairs.....	—	12,832	—
21	Installation of ward evaporative coolers.....	—	95	—
22	Unexpended Balances Transferred From Architecture Revolving			
23	Fund:			
24	Intallation of ward evaporative coolers.....	—417	—	—
25	Roof repairs.....	—9	—	—
26				
27	<b>Expenditures From Special Appropriations and Reserves</b>			
28	<b>(COSF):</b>			
29				
30	Elimination of fire hazards.....	2,126	—	—
31	Repairs and alterations to main kitchen.....	12,004	1,534	—
32	Replace ward hot water heaters.....	47,928	2,747	—
33	Repairs to ward electrical system.....	21,444	3,545	—
34	Repairs and alterations to transformer platforms.....	—	2,877	—
35	Repairs and alterations to butcher shop and refrigeration room.....	479	421	—
36	Water treatment plant improvements and equipment.....	—	120	—
37	Repairs to incinerator.....	1,100	400	—
38	Replace patients' dining room equipment.....	—	2,200	—
39	Repair and replace exterior doors.....	7,081	419	—
40	Repairs to patients' dining room walls.....	2,055	20	—
41				
42	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$357,481</b>	<b>\$271,370</b>	<b>\$140,720</b>
43				
44	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
45	<b>Outlay and Savings Fund).....</b>	<b>\$357,481</b>	<b>\$270,620</b>	<b>\$140,720</b>
46				
47				
48				
49	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
50				
51	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
52	<b>AND EQUIPMENT</b>			
53				
54	<b>Capital Outlay and Savings Fund</b>			
55				
56	Transferred to Item 362.3, Budget Act of 1951.....	—	—\$750	—
57				
58	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>—</b>	<b>—\$750</b>	<b>—</b>
59				
60				
61	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
62	<b>AND EQUIPMENT</b>			
63				
64	<b>Capital Outlay and Savings Fund</b>			
65				
66	Budget Act appropriation.....	\$280,137	\$232,640	\$140,720
67	Allocations From:			
68	Budget Act of 1951, Item 362.3.....	2,380	—	—
69	Prior Year Balances Available:			
70	Budget Act of 1951, Item 362.4.....	108,500	14,283	—
71	Budget Act of 1952, Item 377.....	—	22,074	—
72	Budget Act of 1951, Item 333.....	—230	562	—
73	Budget Act of 1950, Item 391.1.....	2,432	429	—
74	Budget Act of 1949, Item 336.....	2,992	1,382	—
75				
76	Total Available.....	\$396,211	\$271,370	\$140,720
77	Balance available in subsequent year.....	—38,730	—	—
78				
79	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$357,481</b>	<b>\$271,370</b>	<b>\$140,720</b>
80				
81	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
82	<b>Outlay and Savings Fund).....</b>	<b>\$357,481</b>	<b>\$270,620</b>	<b>\$140,720</b>
83				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Mendocino State Hospital</b>			
2				
3	Analysis			
4				
5	The capacity of Mendocino State Hospital on June 30, 1952, was 2,418. The 1953-54 Budget included financing for alterations to			
6	the receiving and treatment building which will add 155 new beds in May of 1954. Also under construction is a 100-bed			
7	ward building at the farm which will be completed in August of 1954. Additional remodeling of the receiving and treatment			
8	building, not yet started, will add 32 new beds in the same month. This will bring the capacity of this hospital to 2,651 beds			
9	by June 30, 1955. Essential minor construction, repairs, improvements and equipment in the amount of \$69,000 is included in			
10	the 1954-55 Budget to maintain the hospital in operable condition.			
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	Expenditures From Budget Act Appropriation (COSF):			
17				
18	Preliminary Plans for:			
19	Alterations to receiving and treatment building-----	\$2,930	-	-
20	Remodel Wards 10 and 12-----	-	\$12,700	-
21	Alterations to receiving and treatment building-----	-	366,000	-
22	Construct and equip ward building to replace ward 16-----	439,800	91,250	-
23	Unexpended Balances Transferred From Architecture Revolving			
24	Fund:			
25	Preliminary Plans for:			
26	Alterations to receiving and treatment building-----	-	-2,337	-
27	Construction of two-story ward dormitory building-----	-	-181,750	-
28				
29	Expenditures From Special Appropriations and Reserves			
30	(COSF):			
31				
32	Construct and equip employees' quarters building-----	250	-	-
33	Auditorium and library-----	-	6,500	-
34	Equip auditorium and library (additional cost)-----	-	16,000	-
35	Administration, receiving and treatment buildings (additional			
36	cost)-----	-	83,402	-
37	Equip administration, receiving and surgical building-----	-	120,900	-
38	Temporary housing-----	59,507	2,412	-
39	Complete building to replace main building and wards 10, D, and			
40	E (additional cost)-----	10,000	-	-
41	Security facilities for ward 12 (partial)-----	7,500	-	-
42	Equip three physicians' apartments-----	133	-	-
43	Prefabricated structures-----	390	-	-
44	Landscaping, paving, and sprinkler system, employees' building			
45	(partial)-----	-	8,743	-
46	Kitchen and commissary (additional cost)-----	-	800	-
47	Equip buildings to replace main building and to replace Wards			
48	10, D, and E-----	-	517	-
49	Correction of electrical infractions-----	-	126	-
50	Unexpended Balances Transferred From Architecture Revolving			
51	Fund:			
52	Improvement and extension to street lighting-----	-	-9,990	-
53	Two temporary employees' housing units-----	-	-7,500	-
54	Employees' apartment building-----	-	-7,712	-
55	Administration, receiving and treatment buildings (additional			
56	cost)-----	-5,850	-	-
57	Kitchen and commissary (additional cost)-----	-800	-	-
58	Equip buildings to replace main building and to replace Wards			
59	10, D, and E-----	-18,349	-	-
60	Correction of electrical infractions-----	-126	-	-
61				
62	TOTAL EXPENDITURES (Major Construction)-----	\$495,385	\$500,061	-
63				
64				
65	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	Expenditures From Budget Act Appropriation (COSF):			
69				
70	Additional mechanical work and equipment to complete food			
71	service unit to make building operable-----	-	-	\$13,800
72	Repairs and replacement of steam distribution system for im-			
73	proved service and to effect future savings from more			
74	efficient operations-----	-	-	15,000
75	Replace deteriorated steam and condensate lines—project is			
76	partially financed in prior budgets-----	-	-	15,000
77	Rehabilitation of water system by replacing valves which will			
78	not operate and pipe which has rusted-----	-	-	5,500
79	Equipment for Ward 12 to convert from a maximum security			
80	ward to an open type ward with a capacity of 200-----	-	-	20,000
81	Repairs and improvements to dairy-----	-	\$3,500	-
82	Diesel fuel oil storage-----	-	1,000	-
83	Repairs and improvements to slaughterhouse-----	-	2,650	-
84	Construct electric crematory-----	-	11,500	-
85	Build new road and culvert-----	-	6,000	-
86	Land leveling and irrigation facilities-----	-	3,000	-

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Mendocino State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation			
8	(COSF)—Continued			
9				
10	Unloading docks for food trucks.....	—	\$1,800	—
11	Fencing and gates.....	—	3,100	—
12	Construct parking areas, employees and visitors.....	—	11,100	—
13	Replace floor coverings in ward buildings.....	—	5,995	—
14	Mechanical repairs and replacements.....	—	10,000	—
15	Remodel residence into apartments.....	—	18,542	—
16	Modernization of sewage plant.....	—	30,000	—
17	Improvements and equipment for cannery.....	\$45	1,539	—
18	General repairs to service and industrial buildings.....	420	169	—
19	Laundry equipment, to replace worn-out machines and add addi-			
20	tional machines to carry load.....	23,055	15,586	—
21	Improvements to ranch irrigation system.....	2,125	5,534	—
22	Dairy improvements to provide adequate shelters.....	1,493	6	—
23	Replace deteriorated roofs on six buildings.....	1,982	563	—
24	Replace deteriorated floor covering in Wards 14 and K.....	1,886	54	—
25	General repairs to institution residences.....	118	3,646	—
26	Replace deteriorated fire lines.....	—	18	—
27	Replace domestic water supply lines between Wards K and 14 to			
28	provide adequate pressure.....	1,510	—	—
29	Recondition sewer plant.....	2,500	—	—
30	Replace air compressor.....	2,412	588	—
31	General repairs and painting to buildings and improvements to			
32	grounds.....	9,464	66,634	—
33	Install concrete dance and game floor (Ward 8).....	—	1,500	—
34	Additions and repairs to farm building (including poultry cabin)	1,211	3,202	—
35	Evaporative coolers for Wards 8, 10, 14, 15, I, K, G, and M.....	1,774	226	—
36	Installation of utility meters.....	—	600	—
37	Repair and resurface, install curbs, sidewalks, and drainage in			
38	existing roads.....	43,262	—	—
39	Locating, charting and marking underground utility distribution			
40	lines.....	5,000	—	—
41	Insulating wards (eight).....	—	8,850	—
42	Insulating physicians' residences.....	—	1,050	—
43	Construct sidewalk to entrance gate.....	—	1,500	—
44	Tree trimming, surgery, and cabling.....	—	3,000	—
45	Mechanical repairs and replacements.....	21,300	10,404	—
46	Initial feeding equipment and furnishings for two tuberculosis			
47	wards.....	—	16,500	—
48	Installation of pipe and equipment for domestic water supply			
49	treatment.....	10,370	—	—
50	Repairs and alterations to patients' toilets and washrooms.....	8,000	—	—
51	Repairs and improvements to ward sculleries.....	14,000	14,000	—
52	Construction of shelving for wards.....	2,803	347	—
53	Replace and repair sewer lines for Ward K and Cottages 5 and 6	2,500	—	—
54	Additions to storm sewer system.....	26,940	—	—
55	Unexpended Balances Transferred From Architecture Revolving			
56	Fund:			
57	Recondition sewage plant.....	—	—340	—
58	Replace and repair sewer lines.....	—	—200	—
59				
60	Expenditures From Special Appropriations and Reserves			
61	(COSF):			
62				
63	Replace fences.....	3,249	851	—
64	Replace broken and worn sanitary fixtures.....	—	2,520	—
65	Miscellaneous repairs to buildings.....	—	3,852	—
66	Enlarge and improve butane gas plant.....	262	—	—
67	Reroute and repair sewer distribution system.....	1,601	—	—
68	Unexpended Balances Transferred From Architecture Revolving			
69	Fund:			
70	Replacement of low pressure gas distribution system.....	—	—821	—
71	TOTAL EXPENDITURES (Minor Construction).....	\$189,282	\$269,565	\$69,300
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
74	Outlay and Savings Fund).....	\$684,667	\$769,626	\$69,300
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Mendocino State Hospital—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation -----	\$531,050	\$366,000	--
12	Allocations From Unified Construction Appropriations:			
13	Chapter 145, Statutes of 1946 -----	69,500	--	--
14	Budget Act of 1951, Item 362.3 -----	10,000	--	--
15	Budget Act of 1952, Item 371 -----	2,930	--	--
16	Budget Act of 1953, Item 392 -----	--	12,700	--
17	Budget Act of 1953, Item 393 -----	--	134,452	--
18	Prior Year Balances Available:			
19	Chapter 145, Statutes of 1946 -----	105,486	99,146	--
20	Budget Act of 1951, Item 362.3 -----	--	6,650	--
21	Budget Act of 1952, Item 378 -----	--	91,250	--
22				
23	Total Available -----	\$718,966	\$710,198	--
24	Balance available in subsequent year -----	—197,046	--	--
25	Transferred to Item 362.3, Budget Act of 1951 -----	—1,535	—207,800	--
26	Transferred to Item 392, Budget Act of 1953 -----	--	—2,337	--
27	Unexpended balance, estimated savings -----	—25,000	--	--
28				
29	TOTAL EXPENDITURES (Major Construction) -----	\$495,385	\$500,061	--
30				
31	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
32	AND EQUIPMENT			
33				
34	Capital Outlay and Savings Fund			
35				
36	Budget Act appropriation -----	\$242,407	\$143,692	\$69,300
37	Allocation From Unified Construction Appropriation:			
38	Chapter 42, Statutes of 1950, Third Extraordinary Session -----	1,601	--	--
39	Prior Year Balances Available:			
40	Budget Act of 1949, Item 337 -----	445	183	--
41	Budget Act of 1950, Item 394.1 -----	1,584	1,539	--
42	Budget Act of 1951, Item 362.4 -----	10,472	7,223	--
43	Budget Act of 1951, Item 334 -----	60,665	25,576	--
44	Budget Act of 1952, Item 379 -----	--	92,896	--
45				
46	Total Available -----	\$317,174	\$271,109	\$69,300
47	Balance available in subsequent year -----	—127,417	--	--
48	Transferred to Item 362.3, Budget Act of 1951 -----	—475	—1,544	--
49				
50	TOTAL EXPENDITURES (Minor Construction) -----	\$189,282	\$269,565	\$69,300
51				
52	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
53	Outlay and Savings Fund) -----	\$684,667	\$769,626	\$69,300
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Metropolitan State Hospital</b>			
2				
3	<b>Analysis</b>			
4				
5	The capacity of this hospital on June 30, 1953, was 1,859 with 500 additional capacity anticipated in January, 1956, with the com-			
6	pletion of a new receiving and treatment building. Included in the 1954-55 Budget is a proposal to expand this hospital by			
7	approximately 1,600 capacity and its related facilities, such as a new kitchen that replaces the old kitchen and a kitchen which			
8	has been planned in the new receiving and treatment building, constructing a new laundry, enlarging the present boiler facilities			
9	and auxiliaries, and a storm drainage system so that the hospital buildings will be protected from flood damage. A new adminis-			
10	tration building is also proposed so that the various administrative offices located throughout the hospital may be housed in one			
11	place. Essential minor construction, improvements, repairs, and equipment are included in the amount of \$82,980 to maintain			
12	the hospital.			
13				
14				
15	<b>REAL PROPERTY ACQUISITION</b>			
16				
17	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
18				
19	Land purchases for maintenance section.....	-	\$30,000	-
20	Purchase of additional land, approximately 20 acres, for site for			
21	additional hospital facilities.....	-	14,368	-
22				
23	<b>TOTAL EXPENDITURES (Real Property).....</b>	-	<b>\$44,368</b>	-
24				
25				
26	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
30				
31	Construct ward buildings (approximately 1,600 beds).....	-	-	\$5,556,000
32	Equip ward buildings (approximately 1,600 beds).....	-	-	416,000
33	Construct kitchen .....	-	-	1,496,400
34	Equip kitchen .....	-	-	29,000
35	Construct laundry .....	-	-	863,900
36	Equip boiler and auxiliaries.....	-	-	205,100
37	Storm drainage system—open type.....	-	-	240,875
38	Construct administration building.....	-	-	431,000
39	Equip administration building.....	-	-	14,500
40	Domestic water development and pipeline.....	-	\$169,343	-
41	Preliminary Plans for:			
42	Ground development .....	-	250	-
43	Expansion .....	-	2,000	-
44	Domestic water development and pipeline.....	\$4,450	-	-
45	Administration building .....	5,640	-	-
46	Modernize and enlarge kitchen.....	-	1,000	-
47	Construct receiving and treatment building.....	2,875,000	-	-
48	Equip receiving and treatment building.....	-	250,000	-
49	Construct kitchen for receiving and treatment building.....	133,500	-	-
50	Equip kitchen for receiving and treatment building.....	35,000	6,500	-
51	Unexpended Balances Transferred From Architecture Revolving			
52	Fund:			
53	Preliminary Plans for:			
54	Domestic water development and pipeline.....	-	-3,637	-
55	Addition to laundry building.....	-9,990	-	-
56	Nurses' and students' quarters.....	-	-2,996	-
57	Equip kitchen for receiving and treatment building .....	-	-22,000	-
58				
59	<b>Expenditures From Special Appropriations and Reserves</b>			
60	<b>(COSF):</b>			
61				
62	Miscellaneous repairs at farm.....	4,155	-	-
63	Sewage disposal plant and pipe (partial).....	6,647	-	-
64	Construction of receiving and treatment building—additional cost	-	816,741	-
65	Unexpended Balances Transferred From Architecture Revolving			
66	Fund:			
67	Women's industrial building.....	-836	-	-
68	Installation of telephone duct system.....	-7,934	-	-
69	Repairs to superintendent's residence.....	-68	-	-
70	Extension to steam tunnel—additional cost.....	-688	-	-
71	Sewer outfall line .....	-	-2,000	-
72				
73	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$3,044,876</b>	<b>\$1,215,201</b>	<b>\$9,252,775</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Metropolitan State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
8				
9	Convert poultry houses to shelters for dairy and hog ranch—			
10	poultry operation has been discontinued	-	-	\$8,350
11	Install towel racks, paper towel dispensers, bread boxes and cup-			
12	boards at various buildings	-	-	2,000
13	Purchase and install six additional fire hydrants to replace			
14	smaller hydrants of an obsolete type	-	-	1,350
15	Replace obsolete locks on female wards	-	-	2,500
16	Road repairs and resurfacing of roads that are no longer main-			
17	tainable	-	-	3,780
18	Curbs and sidewalks for safety of patients and protection of			
19	lawns and roadways	-	-	5,000
20	Install steel screens on four maximum security wards to prevent			
21	escapes	-	-	4,000
22	Install ground irrigation system in larger areas at hospital	-	-	5,000
23	Repair of gutters, close ceiling vents to prevent fire hazards,			
24	screen doors, repairs to primary electrical system, and re-			
25	place plumbing fixtures	-	-	51,000
26	Installation of acoustic, fireproof celotex ceiling	-	\$15,000	-
27	General repairs, painting, and improvements to utilities, build-			
28	ings, equipment, mechanical installations and grounds	\$47,115	104,659	-
29	New lock system replacement	-	8,500	-
30	Repairs and maintenance to wells and pumps	-	5,000	-
31	Addition to hog farrowing shed and creep pens	-	5,000	-
32	Completion of garage repair shop building	-	6,500	-
33	New parking lots and road repairs	-	8,500	-
34	New curbs, sidewalks and grading	-	9,000	-
35	Repairs to open drainage ditch	-	9,000	-
36	Termite control	-	9,000	-
37	Improvements at the farm	-	3,500	-
38	Install full length mirrors	-	900	-
39	Reset No. 2 boiler in main boiler room	10,000	1,603	-
40	Shop buildings for blacksmith and plumber	19,500	-	-
41	Additional garages for state cars and trucks	15,000	-	-
42	Fencing for maintenance building group	1,465	635	-
43	Air conditioning for surgery operating room	9,500	-	-
44	General repairs to electrical installation in surgery	7,500	-	-
45	Two prefabricated buildings for beauty shop facilities and			
46	therapy	4,621	5,379	-
47	Extension of poultry feed storage room	1,876	-	-
48	Reroof superintendent's residence	564	236	-
49	Road surfacing	34,430	2,720	-
50	Eliminate fire hazard in auditorium	4,500	3,000	-
51	New curbs (partial)	6,959	2,041	-
52	Extension of street lighting	5,388	5,012	-
53	Repair of grounds irrigation system (partial)	4,852	5,148	-
54	Tree surgery	2,500	2,500	-
55	Patients recreational area and facilities	4,500	4,500	-
56	Furnish and install electrically operated steam dishwashers	42,500	15,000	-
57	Prefabricated building and equipment for out-patient services	-	15,000	-
58	Improvements to carpenter and paint shop	206	-	-
59	Poultry laying houses (two)	3,832	-	-
60	General repairs and maintenance of ward buildings	269	34	-
61	General repairs and maintenance, other than ward buildings	821	21	-
62	Replace 2,000 feet of water pipe with large pipe, replace old			
63	small pumps with larger units in order to cope with the			
64	lowering water level	384	1,877	-
65	Construction and repairs to roads, to employees' buildings and			
66	patients' ward buildings	2,921	466	-
67	Provide refrigerated cooler space for commissary storeroom to			
68	hold perishable supplies	2,079	6,478	-
69	Extension of irrigation system for main institution lawns and			
70	gardens and discontinue the present practice of irrigating			
71	large areas with small sprinklers	499	-	-
72	Construct cement curbing for roads	519	28	-
73	Extension of street lighting to 1½ miles of existing roads where			
74	none is now provided	-	131	-
75	Provide toilets and drinking fountains for six patients' exercise			
76	yards	1	78	-
77	Repairs to 50,000-gallon water tank on which no extensive re-			
78	pairs have been made for several years	-	198	-
79	Provide auditorium chairs with glides to protect floor	587	-	-
80	Replace control valve to robot washing machines	-	18	-
81	Remodel men's industrial building	996	37	-
82	Provide 1,000 feet of fencing for the main institution grounds and			
83	replace old fencing at the hog ranch	1,980	493	-
84				
85				
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Metropolitan State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT—Continued			
5				
6				
7	Expenditures From Budget Act Appropriation (COSF)—Continued			
8				
9				
10	Construct bull barn and corrals.....	-	\$862	-
11	Resanding and lowering of present wells due to lowering water level.....	\$659	438	-
12	Replace bars on windows with steel screens.....	-	432	-
13	Unexpended Balances Transferred From Architecture Revolving Fund:			
14	Road resurfacing and repairs to farming and livestock areas....	-8	-	-
15	Replace bars on windows with steel screens.....	-432	-	-
16	Partial modernization of primary electrical system.....	-	-3,000	-
17	Installation of air conditioning for surgery operating room.....	-	-2,400	-
18	Dishwashing facilities in wards.....	-	-5,700	-
19	Alterations to main kitchen.....	-	-79,000	-
20				
21				
22				
23	Expenditures From Special Appropriations and Reserves (COSF):			
24				
25				
26	Aluminum roof on dairy hay barn.....	11,500	-	-
27	Mechanical repairs and replacement of steam lines.....	5,987	158	-
28	Repairs and alterations to occupational therapy building.....	1,442	58	-
29	Termite eradication in ward buildings and residences.....	932	-	-
30	Repairs to roads and drainage system.....	2,371	-	-
31	Improve lighting facilities in O. T. building and installation of equipment.....	1,478	23	-
32	Replace obsolete lights in office and ward buildings.....	176	86	-
33	Repairs and alteration of incinerator.....	987	13	-
34	Repairs and alteration of garage building.....	2,540	21	-
35	Replacement of ward window guard locks.....	1,441	59	-
36	Repair and improve cow and calf barn (partial).....	-	1,453	-
37	Unexpended Balances Transferred From Architecture Revolving Fund:			
38	Repairs and improvements to cow and calf barn (partial)....	-1,453	-	-
39				
40				
41	TOTAL EXPENDITURES (Minor Construction).....	\$265,484	\$170,695	\$82,980
42				
43	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund).....	\$3,310,360	\$1,430,264	\$9,335,755
44				
45				
46				
47				
48				
49	RECONCILIATION WITH APPROPRIATIONS			
50				
51	REAL PROPERTY ACQUISITION			
52				
53	Capital Outlay and Savings Fund			
54				
55	Budget Act appropriation.....	-	\$30,000	-
56	Prior Year Balances Available:			
57	Budget Act of 1950, Item 405.....	\$14,368	14,368	-
58				
59	Total Available.....	\$14,368	\$44,368	-
60	Balance available subsequent year.....	-14,368	-	-
61				
62	TOTAL EXPENDITURES (Real Property).....	-	\$44,368	-
63				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Metropolitan State Hospital—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
7				
8				
9	<b>Capital Outlay and Savings Fund</b>			
10				
11	Budget Act appropriation .....	\$510,090	\$169,343	\$9,252,775
12	Allocations From:			
13	Chapter 145, Statutes of 1946 .....	6,647	—	—
14	Budget Act of 1953, Item 392 .....	—	2,250	—
15	Budget Act of 1953, Item 393 .....	—	816,741	—
16	Prior Year Balances Available:			
17	Chapter 145, Statutes of 1946 .....	4,159	840	—
18	Budget Act of 1949, Item 340A .....	—	9,990	—
19	Budget Act of 1950, Item 406 .....	3,125,000	250,000	—
20	Budget Act of 1950, Item 407 .....	175,000	6,500	—
21	Budget Act of 1952, Item 383 .....	—	500,000	—
22				
23	Total Available .....	\$3,820,896	\$1,755,664	\$9,252,775
24	Balances available subsequent year .....	—767,330	—	—
25	Unexpended balance, estimated savings .....	—	—499,000 <sup>a</sup>	—
26	Transferred to Item 362.3, Budget Act of 1951 .....	—8,690	—37,826	—
27	Transferred to Item 392, Budget Act of 1953 .....	—	—3,637	—
28				
29	<b>TOTAL EXPENDITURES (Major Construction)</b> .....	<b>\$3,044,876</b>	<b>\$1,215,201</b>	<b>\$9,252,775</b>
30				
31				
32	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
33				
34				
35	<b>Capital Outlay and Savings Fund</b>			
36				
37	Budget Act appropriation .....	\$256,100	\$212,400	\$82,980
38	Allocations From:			
39	Budget Act of 1952, Item 412 .....	11,500	—	—
40	Budget Act of 1953, Item 393 .....	—	1,603	—
41	Prior Year Balances Available:			
42	Budget Act of 1949, Item 341 .....	224	24	—
43	Budget Act of 1950, Item 411.1 .....	8,280	4,448	—
44	Budget Act of 1951, Item 362.4 .....	17,778	1,871	—
45	Budget Act of 1951, Item 337 .....	58,866	11,591	—
46	Budget Act of 1952, Item 384 .....	—	33,330	—
47				
48	Total Available .....	\$352,748	\$265,267	\$82,980
49	Balance available subsequent year .....	—51,264	—	—
50	Transferred to Item 362.3, Budget Act of 1951 .....	—36,000	—94,572	—
51				
52	<b>TOTAL EXPENDITURES (Minor Construction)</b> .....	<b>\$265,484</b>	<b>\$170,695</b>	<b>\$82,980</b>
53				
54	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)</b> .....	<b>\$3,310,360</b>	<b>\$1,430,264</b>	<b>\$9,335,755</b>

<sup>a</sup> Balance to be reverted to surplus by the Budget Act of 1954.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3				
4				
5	<b>Modesto State Hospital</b>			
6	<b>Analysis</b>			
7	The capacity of this hospital on June 30, 1953, was 3,327 with no capacity expansion planned in the 1954-55 budget or provision			
8	made for change in usage of the structures. Minor construction, repairs, improvement and equipment are included in the amount			
9	of \$120,000 to maintain the hospital in an operable condition.			
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
14	Laundry equipment and folder-----	\$4,285	-	-
15				
16	<b>Expenditures From Special Appropriations and Reserves</b>			
17	<b>(COSF):</b>			
18	Unexpended Balances Transferred From Architecture Revolving			
19	Fund:			
20	Corrections to primary electrical system-----	-	-\$700	-
21				
22	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$4,285</b>	<b>-\$700</b>	<b>-</b>
23				
24				
25				
26	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
27	<b>AND EQUIPMENT</b>			
28				
29	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
30				
31	Replace leaky roofs to prevent further deteriorating of buildings	-	-	\$30,000
32	Drill new well to replace a well now pumping sand	-	-	9,000
33	Construct effluent beds at sewer plant as present beds are in-	-	-	
34	adequate	-	-	5,500
35	Repair outside walls of ward buildings where patients have torn	-	-	
36	off asbestos shingles	-	-	5,500
37	Painting of exterior and interior of buildings	-	-	40,000
38	Rehabilitate boiler plant by adding draft fans, combustion con-	-	-	
39	trols, meters and panels and safety devices	-	-	30,000
40	Commissary refrigeration	-	\$14,699	-
41	Installation of three compartment sinks	-	3,000	-
42	Five yard shelters	-	1,600	-
43	Convert cooking tops on 12 ranges to griddle tops	-	1,800	-
44	Repaying existing road areas	-	4,230	-
45	Repair outside walls of wards	-	2,700	-
46	Raze buildings T-528 and T-536	-	2,900	-
47	Miscellaneous repairs and improvements	-	1,000	-
48	Gasoline for boiler plant	-	32,500	-
49	Install agitator and general repairs—sewage disposal plant	\$10,500	-	-
50	Pave drainage canal	12,350	-	-
51	Replace pumps and install meters—boiler plant	4,600	-	-
52	Fluorescent lighting—administration building offices	1,435	215	-
53	Dishwashing facilities—six wards	-	2,000	-
54	Conversion of Building 9-2X for occupational therapy	-	2,296	-
55	Alter and repair Building B-9	1,895	4	-
56	Patients' toilet and washroom facilities at kitchen	2,191	310	-
57	Storeroom addition to patients' kitchen	674	1,246	-
58	Improve ward bathing facilities	-	1,040	-
59	Acoustical tile installation in administration building and music	-	-	-
60	therapy building	-	1,153	-
61	Toilet facilities in mattress shop	538	187	-
62	Bleachers at baseball field	500	200	-
63	Install paint spray booth	4,500	-	-
64	Install steam cooking kettles and hood	-	2,500	-
65	Mechanical repairs and replacements for ward heating system	-	-	-
66	and water lines	45,289	-	-
67	Repairs and alterations to clinical laboratory	-	1,500	-
68	Miscellaneous construction improvements, repairs, and equip-	-	-	-
69	ment	1,402	998	-
70	Ward yard shades (pergolas)	1,755	820	-
71	Repairs and improvements to Building T-505	-	7,500	-
72	Rebrickng and repairs to boilers	-	602	-
73	Roof repairs	-	509	-
74	Replace eight-year-old cooling system motors	-	842	-
75	Road repairs	-	45	-
76	Improvements to smokestacks	-	2,800	-
77	Improvements to refrigeration	-	-	-
78	Renew floors	-	-	-
79	Repairs to roofs	148	-	-
80	Repairs and alterations on three ward buildings	12,942	1,758	-
81	Alteration, rehabilitation, minor construction and equipment	-	251	-
82	Additional laundry equipment	3,454	-	-
83				
84				
85				
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Modesto State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6	Expenditures From Special Appropriations and Reserves			
7	(COSF):			
8				
9	Repairs to paint storage buildings.....	\$1,000	-	-
10	Repairs to fire alarm system.....	2,000	-	-
11	Repairs and improvements to ward porches.....	11,439	-	-
12	Repairs to floors.....	8,700	-	-
13	Elimination of projection booth hazards.....	1,475	-	-
14	Repairs to ward buildings including exterior shingles and			
15	stucco.....	13,304	-	-
16	Repairs to main kitchen and dining room including replacement			
17	of hoods and floors.....	1,514	-	-
18	Replace and correct obsolete electrical system, exhaust fan mo-			
19	tors, and lighting fixtures.....	30,951	-	-
20	Repairs to evaporative coolers.....	15,750	-	-
21	Repairs and improvements to boilers.....	12,900	-	-
22	Repairs and improvements to sewage disposal plant.....	4,000	-	-
23	General repairs and painting of buildings, utilities, and mechan-			
24	ical facilities.....	10,690	-	-
25	Provide paint spray booth.....	4,500	-	-
26	Unexpended Balances Transferred From Architecture Revolving			
27	Fund:			
28	Rebricking and repairs to boilers.....	—585	-	-
29	Roof repairs.....	—53	-	-
30	Improvements to refrigeration.....	—55	-	-
31	Renew floors.....	—35	-	-
32	Alteration, rehabilitation, minor construction and equipment...	—142	-	-
33				
34	TOTAL EXPENDITURES (Minor Construction).....	\$221,526	\$93,205	\$120,000
35				
36	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
37	Outlay and Savings Fund).....	\$225,811	\$92,505	\$120,000
38				
39				
40				
41	RECONCILIATION WITH APPROPRIATIONS			
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS,			
44	AND EQUIPMENT			
45				
46	Capital Outlay and Savings Fund			
47				
48	Prior Year Balances Available:			
49	Budget Act of 1950, Item 395.....	\$4,285	-	-
50	Transferred to Item 362.3, Budget Act of 1951.....	-	—\$700	-
51				
52	TOTAL EXPENDITURES (Major Construction).....	\$4,285	—\$700	-
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation.....	\$107,327	\$64,429	\$120,000
61	Prior Year Balances Available:			
62	Budget Act of 1949, Item 338.....	3,563	251	-
63	Budget Act of 1950, Item 396.1.....	14,848	1,758	-
64	Budget Act of 1951, Item 335.....	6,341	6,125	-
65	Budget Act of 1951, Item 362.4.....	118,223	-	-
66	Budget Act of 1952, Item 380.....	-	20,642	-
67				
68	Total Available.....	\$250,302	\$93,205	\$120,000
69	Balance available in subsequent year.....	—28,776	-	-
70				
71	TOTAL EXPENDITURES (Minor Construction).....	\$221,526	\$93,205	\$120,000
72				
73	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
74	Outlay and Savings Fund).....	\$225,811	\$92,505	\$120,000
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DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Napa State Hospital</b>			
2	<b>Analysis</b>			
3	The capacity of this hospital on June 30, 1952, was 4,017. An additional capacity of 714 results from the opening of the new receiving and treatment building. Under construction and scheduled for completion in April of 1954, is a ranch ward adding 46 new beds and replacing 54 beds. A tubercular ward addition of 484 beds is financed and will be completed in 1955-56. This will give a capacity of 5,261 beds by June 30, 1956. No additional major projects are included in the 1954-55 budget for the hospital. Essential minor construction, improvements, repairs, and equipment are included in the amount of \$118,997 to maintain the hospital in an operable condition.			
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5				
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7				
8				
9				
10				
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
14				
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Preliminary Plans:			
19	Auditorium	\$5,050	-	-
20	Juvenile unit	19,050	-	-
21	Occupational and therapy building	3,770	-	-
22	Addition to laundry and equipment	547,367	\$398,441	-
23	Construct and equip tubercular ward addition to provide an increased capacity of 456	-	3,100,000	-
24	Construct and equip ranch ward to replace the old cottages at the dairy and poultry ranch	442,330	182,950	-
25	Unexpended Balances Transferred From Architecture Revolving Fund:			
26	Auditorium	-	-4,315	-
27	Nurses training quarters	-	-1,256	-
28				
29				
30				
31	<b>Expenditures From Special Appropriations and Reserves (COSF):</b>			
32				
33				
34				
35	Construct commissary and general supply warehouse (additional cost)	-	2,900	-
36	Deaerating heater and water softener	2,350	-	-
37	Receiving and treatment building (partial)	60,000	-	-
38	Equip receiving and treatment building	101,087	170,571	-
39	Equip ward buildings (units 1 and 4)	151	-	-
40	Equip tubercular ward building—additional cost	-	21,500	-
41	Equip dining room and complete food unit	-	88	-
42	Equip Wards 2 and 3	-	478	-
43	Unexpended Balances Transferred From Architecture Revolving Fund:			
44	Equip dining room and complete food unit	-111	-	-
45	Drainage reclamation ditch (Smith-Brown Ranch)	-272	-	-
46	Equip Wards 2 and 3	-199	-	-
47	Construction of two groups of ward buildings	-10,138	-	-
48	Tree trimming and cabling	-26	-	-
49	Alterations and additions to dairy plant	-	-2,100	-
50	Receiving and treatment building	-	-120,000	-
51	Deaerating heater and water softener	-	-600	-
52				
53				
54				
55	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$1,170,409</b>	<b>\$3,698,657</b>	<b>-</b>
56				
57				
58	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
59				
60				
61	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
62				
63	Rehabilitate Q surgery and fluoroscopy room and X-ray room by making floors conductive, rewiring, renew ventilator system, and provide equipment	-	-	\$40,397
64	Reconstruction of cannery pulper to continue life of machine by 10 years	-	-	1,500
65	Repairs and replacement of roofs to prevent extensive damage to interior of buildings	-	-	38,500
66	Resurfacing service roads which are no longer maintainable	-	-	20,000
67	Drainage system addition to protect roads and buildings at south end of hospital	-	-	13,500
68	Repairs to nursery glass and greenhouses to prevent building from collapsing	-	-	3,000
69	Dairy stanchions and manger repairs to provide proper sanitation and efficiency at this plant	-	-	2,100
70	Alterations and improvements (Phillips Cottage)	-	\$4,500	-
71	Alterations, repairs, and painting ward buildings	\$60,000	85,000	-
72	Fireproof Celotex ceilings in T units	9,500	-	-
73	Replace water and fire lines	29,500	-	-
74	Poultry ranch expansion	-	12,000	-
75	Road resurfacing	20,000	-	-
76	Replace fuel storage tanks, hot well, and boiler stack	37,500	-	-
77	Extension of walks and lighting system	12,000	-	-
78	Parking area for employees' cars	-	4,000	-
79	Improvements and replacement at dairy	-	7,000	-
80				
81				
82				
83				
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86				

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Napa State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation			
8	(COSF)—Continued			
9				
10	Replacement of sprinkler sections at nursery .....	\$821	-	-
11	Miscellaneous minor alterations and repairs .....	1,900	\$3,679	-
12	Farm irrigation system for 60 acres .....	-	2,000	-
13	Mechanical repairs and replacements in buildings .....	70,593	-	-
14	Deferred maintenance—painting .....	-	8,500	-
15	Repairs to roofs .....	-	6,500	-
16	Renewal of steam condensate lines (final increment) .....	-	13,000	-
17	Implement sheds and repairs to nursery storage .....	-	5,500	-
18	Lawn irrigation system repairs .....	-	500	-
19	Tree surgery, cabling, and pruning .....	-	8,000	-
20	Miscellaneous structural alterations .....	-	7,110	-
21	Carports for state trucks .....	-	5,600	-
22	Shelters and corrals for bulls .....	-	2,000	-
23	Completion of hay storage and shelter sheds .....	-	4,000	-
24	Rebrick crematory .....	-	2,000	-
25	Recreational therapy facility .....	-	4,920	-
26	Lockers and shelving for maintenance shops .....	-	1,000	-
27	Miscellaneous repairs, equipment, and alterations .....	-	7,410	-
28	Dairy stanchions .....	-	2,100	-
29	Repairs to roof, gutters and downspouts .....	-	3,002	-
30	Unexpended Balances Transferred From Architecture Revolving			
31	Fund:			
32	Repairs to roofs, gutters and downspouts .....	-2,294	-	-
33				
34	Expenditures From Special Appropriations and Reserves			
35	(COSF):			
36				
37	Replace water and fire lines (additional cost) .....	-	2,807	-
38	Modernization, alteration, and improvement to Phillips Cottage .....	-	61,195	-
39	Repairs and alterations to Ward 18 .....	-	34,750	-
40	Repairs, alterations and modernization of Ward 22 .....	-	41,010	-
41	Supplies and materials for minor projects .....	7,972	140	-
42	Repairs and renewal of interior fences .....	874	127	-
43	Renovation and repairs to prefabricated structures .....	495	22	-
44	Sewage outfall facilities, additional cost .....	-	3,066	-
45	Unexpended Balances Transferred From Architecture Revolving			
46	Fund:			
47	Modernization of primary electrical system .....	-	-7,700	-
48	Fireproof ceilings in T-unit .....	-	-1,835	-
49	Sewage outfall facilities, additional cost .....	-3,066	-	-
50				
51	TOTAL EXPENDITURES (Minor Construction) .....	\$245,795	\$332,903	\$118,997
52				
53	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
54	Outlay and Savings Fund) .....	\$1,416,204	\$4,031,560	\$118,997
55				
56				
57				
58	RECONCILIATION WITH APPROPRIATIONS			
59				
60	MAJOR CONSTRUCTION, IMPROVEMENTS,			
61	AND EQUIPMENT			
62				
63	Capital Outlay and Savings Fund			
64				
65	Budget Act appropriation .....	\$3,675,280	-	-
66	Allocations From:			
67	Budget Act of 1951, Item 362.3 .....	60,000	-	-
68	Budget Act of 1952, Item 371 .....	27,870	-	-
69	Budget Act of 1953, Item 393 .....	-	\$265,331	-
70	Prior Year Balances Available:			
71	Chapter 145, Statutes of 1946 .....	273,147	171,426	-
72	Chapter 1528, Statutes of 1951 .....	704,877	157,510	-
73	Budget Act of 1951, Item 362.3 .....	2,350	-	-
74	Budget Act of 1952, Item 381 .....	-	3,232,950	-
75				
76	Total Available .....	\$4,743,524	\$3,827,217	-
77	Balance available in subsequent year .....	-3,561,886	-	-
78	Transferred to Item 362.3, Budget Act of 1951 .....	-11,229	-128,560	-
79				
80	TOTAL EXPENDITURES (Major Construction) .....	\$1,170,409	\$3,698,657	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Napa State Hospital—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation—	\$275,493	\$163,140	\$118,997
12	Allocations From:			
13	Budget Act of 1953, Item 393—	-	2,807	-
14	Prior Year Balances Available:			
15	Chapter 42, Statutes of 1950—	-	3,066	-
16	Budget Act of 1951, Item 362.4—	146,585	137,244	-
17	Budget Act of 1952, Item 382—	-	28,679	-
18	Budget Act of 1951, Item 336—	4,500	4,500	-
19	Budget Act of 1949, Item 339—	708	3,002	-
20				
21	Total Available—	\$427,286	\$342,438	\$118,997
22	Balance available in subsequent year—	-176,491	-	-
23	Transferred to Item 362.3, Budget Act of 1951—	-5,000	-9,535	-
24				
25	TOTAL EXPENDITURES (Minor Construction)—	\$245,795	\$332,903	\$118,997
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
28	Outlay and Savings Fund)—	\$1,416,204	\$4,031,560	\$118,997
29				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Patton State Hospital</b>			
2	<b>Analysis</b>			
3				
4	The capacity of this hospital on June 30, 1953, was 3,572 with 304 additional beds being added in April, 1954, when the receiving			
5	and treatment building is completed. A ward building (34 new capacity, 131 replacement capacity) is authorized, but construc-			
6	tion has not started. It is estimated that this ward will be completed in April, 1955. Financing is included in the 1954-55			
7	Budget for a new reservoir and reservoir repairs plus construction and equipment for a new firehouse. Essential minor con-			
8	struction, improvements, repairs, and equipment in the amount of \$99,050 are included to maintain the hospital in an operable			
9	condition.			
10				
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Construct new reservoir and repair existing reservoirs to insure			
19	adequate water supply	-	-	\$76,200
20	Construct new firehouse to provide adequately for equipment and			
21	sleeping space for firemen on duty	-	-	44,760
22	Equip firehouse	-	-	5,000
23	Preliminary Plans for:			
24	Addition to Wards G and 16	\$3,810	-	-
25	Occupational therapy building	4,380	-	-
26	Reservoir and reservoir repair	-	\$250	-
27	Remodel old receiving and treatment building	-	500	-
28	Firehouse	-	325	-
29	Construct and equip new ward building to replace condemned			
30	Ward 19	-	812,000	-
31	Repairs and improvements to kitchen building including floors,			
32	ventilation, installation of suspended ceilings in cafeterias,			
33	and general remodeling	-	312,500	-
34				
35	<b>Expenditures From Special Appropriations and Reserves</b>			
36	<b>(COSF):</b>			
37				
38	Repairs and improvements to kitchen building (additional cost)	-	48,454	-
39	Modernize primary electrical distributing system	23,659	-	-
40	Equip receiving, treatment and administration buildings	3,994	192,612	-
41	Equip tubercular units, male and female	14,526	997	-
42	Construct and equip auditorium and chapel	136	1,706	-
43	Purchase and installation of replacement slaughterhouse boiler	1,590	410	-
44	Laundry additions and equipment (additional cost)	-	215,431	-
45	Miscellaneous repairs and improvements to sewage disposal plant	-	1,062	-
46	Unexpended Balances Transferred From Architecture Revolving			
47	Fund:			
48	Miscellaneous repairs and improvements to sewage disposal			
49	plant	-1,062	-	-
50	Improvements and additions to boiler plant equipment	-	-1,500	-
51	Receiving, treatment and administration building	-	-46,600	-
52				
53	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$51,033</b>	<b>\$1,538,147</b>	<b>\$125,960</b>
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
60				
61	Replacing plaster, closing scuttle holes and ceiling vents to pre-			
62	vent a flue action in the event of fire	-	-	\$5,000
63	Installing safety relief valves on heating system, replace radia-			
64	tor air vents, exhaust fans in toilets, and replace plumbing			
65	fixtures	-	-	5,500
66	Replace slaughterhouse and equipment to bring this facility			
67	up to standard of efficiency and sanitation	-	-	7,400
68	Replace hardware, screens, guards, window shades, and altera-			
69	tions for changing ward conditions	-	-	7,500
70	Provide better ventilating system, window guards, grounding of			
71	surgery floor, properly screened porches, and drinking foun-			
72	tains on wards where there are none for new tuberculosis			
73	hospital	-	-	21,000
74	Complete remodeling of Unit 17—second floor which cannot be			
75	used for housing patients until work is done	-	-	7,000
76	Replace old inadequate ward locks that have been in service for			
77	over 25 years	-	-	10,000
78	Addition to fire alarm system so that entire hospital area can			
79	hear alarm	-	-	2,500
80	Surface patients' exercise yards for better utilization of space	-	-	3,000
81	Replace rusted out irrigation flume with one made of concrete	-	-	3,500
82	Public toilets for sanitary purposes as there are no such facili-			
83	ties now	-	-	9,000
84	Screen porches in wards where day room space is very limited	-	-	15,400
85	Repair and remodel old horse barn for storing machinery and			
86	vegetables	-	-	2,250

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Patton State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Additions and improvements—tubercular hospital.....	—	\$20,000	—
11	Alterations, repairs and improvements.....	—	395,000	—
12	General repairs and improvements—wards and cottages.....	—	15,000	—
13	General repairs and improvements—other than to wards and			
14	cottages.....	—	5,000	—
15	Standby power for west well.....	—	5,000	—
16	General improvements—boiler plant.....	—	19,000	—
17	Cooling equipment and insulation—wards and cottages.....	—	10,000	—
18	Grounds maintenance, repair of roads, walks and curbing.....	—	5,000	—
19	Exercise yard, improvements and shelters—toilets for patients.....	—	5,000	—
20	Toilets, clothes room and shower-basement of Cottages N, K, M,			
21	and H.....	—	30,000	—
22	Roof and gutter repairs.....	—	15,046	—
23	Remodel clothes room, basement of Wards 5 and 6—storage.....	—	7,500	—
24	New padlocks (final increment).....	—	6,500	—
25	Area offices.....	—	6,000	—
26	Replace sewer line.....	—	14,868	—
27	Improvement of sewage plant.....	—	20,000	—
28	Repairs and additions at hog ranch.....	\$3,800	700	—
29	Termite eradication.....	17,500	—	—
30	Repairs to roofs, gutters, and downspouts.....	3,705	1,366	—
31	Repairs to roads, walks, and gutters.....	4,796	204	—
32	Repairs and improvements to drainage ditches.....	10,000	—	—
33	Secondary electric circuits installation from transformers to dis-			
34	tributor panels in building to connect to new primary system.....	20,000	—	—
35	Install toilet, shower facilities and construct clothes and club			
36	room in basements of Cottages O, R, S, and L.....	30,000	—	—
37	Cooling equipment and insulation for wards and cottages.....	9,030	970	—
38	Install toilets, clothes room and showers in basement of Wards			
39	A, B, C, D, 5-6, and 7-8.....	18,000	—	—
40	General repairs to wards and cottages.....	48,322	633	—
41	Well development and pipe for irrigation of new land.....	7,244	1,131	—
42	Reroute 10" water main and replace old line.....	5,000	—	—
43	Replace and standardize padlocks.....	3,877	123	—
44	General repairs and improvements of utility buildings and resi-			
45	dences.....	14,637	1,513	—
46	Grounds maintenance and improvements.....	7,342	158	—
47	Poultry ranch expansion for 1,000 hens.....	5,035	965	—
48	Farm irrigation system.....	3,197	303	—
49	Yard fences, yard shelters and yard toilets for wards.....	3,309	1,191	—
50	Replacement of fuel oil storage tanks.....	17,500	—	—
51	Overhaul powerhouse, Lytle and Freidman wells to furnish			
52	water for domestic use and irrigation.....	3,275	—	—
53	Fire sprinkler system in Cottages 17 and 18.....	13,500	—	—
54	Storage for inflammable materials and compressed gas.....	159	4,341	—
55	Mechanical repairs and replacement of sanitary facilities in			
56	wards and heating system improvement.....	41,157	343	—
57	Construct paint spray booth.....	7,500	—	—
58	Repair motor at powerhouse and west well.....	675	25	—
59	Addition to commissary.....	13	4	—
60	Incinerator.....	338	7	—
61	Paving and road repair.....	96	16	—
62	Insulate nurses' home.....	—	6	—
63	Miscellaneous repairs and improvements—other than to wards			
64	and cottages.....	—	428	—
65	Equipment maintenance building.....	583	14	—
66	Repairs to wards, electrical, plastering and floors.....	2,155	372	—
67	Machine shop building and equipment to complete new motor			
68	pool project.....	5,270	77	—
69	Razing old buildings to provide space for expansion.....	2,397	5,716	—
70	Compost pit—20' x 100'.....	552	89	—
71	Replace and repair kitchen refrigeration equipment and building			
72	cooling system.....	288	400	—
73	Exterior building and roof painting—ward building.....	92	200	—
74	Repair and improve industrial and employee buildings.....	242	27	—
75	Repairs to sewer, gas, and water lines.....	469	51	—
76	Modernize and enlarge slaughterhouse.....	—	425	—
77	Machinery and tool sheds—new ranch.....	3,196	534	—
78	Garbage can storage and washing building to improve sanitary			
79	conditions.....	1,074	293	—
80	Install curbing for better drainage and lawn protection.....	94	24	—
81	Improvements to dairy.....	1,099	559	—
82	Repairs to plumbing, heating, ventilation—wards.....	62	15	—
83	Repairs to deteriorated garages.....	1,362	638	—
84	Improvements and repairs to ice cream room equipment.....	715	185	—
85	Burners for two gas burners in Unit "G".....	1,583	919	—
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Patton State Hospital</b>			
2	<b>Analysis</b>			
3				
4	The capacity of this hospital on June 30, 1953, was 3,572 with 304 additional beds being added in April, 1954, when the receiving			
5	and treatment building is completed. A ward building (34 new capacity, 131 replacement capacity) is authorized, but construc-			
6	tion has not started. It is estimated that this ward will be completed in April, 1955. Financing is included in the 1954-55			
7	Budget for a new reservoir and reservoir repairs plus construction and equipment for a new firehouse. Essential minor con-			
8	struction, improvements, repairs, and equipment in the amount of \$99,050 are included to maintain the hospital in an operable			
9	condition.			
10				
11				
12				
13	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
14	<b>AND EQUIPMENT</b>			
15				
16	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
17				
18	Construct new reservoir and repair existing reservoirs to insure	-	-	\$76,200
19	adequate water supply	-	-	
20	Construct new firehouse to provide adequately for equipment and	-	-	44,760
21	sleeping space for firemen on duty	-	-	
22	Equip firehouse	-	-	5,000
23	Preliminary Plans for:			
24	Addition to Wards G and 16	\$3,810	-	-
25	Occupational therapy building	4,380	-	-
26	Reservoir and reservoir repair	-	\$250	-
27	Remodel old receiving and treatment building	-	500	-
28	Firehouse	-	325	-
29	Construct and equip new ward building to replace condemned	-		
30	Ward 19	-	812,000	-
31	Repairs and improvements to kitchen building including floors,	-		
32	ventilation, installation of suspended ceilings in cafeterias,	-		
33	and general remodeling	-	312,500	-
34				
35	<b>Expenditures From Special Appropriations and Reserves</b>			
36	<b>(COSF):</b>			
37				
38	Repairs and improvements to kitchen building (additional cost)	-	48,454	-
39	Modernize primary electrical distributing system	23,659	-	-
40	Equip receiving, treatment and administration buildings	3,994	192,612	-
41	Equip tubercular units, male and female	14,526	997	-
42	Construct and equip auditorium and chapel	136	1,706	-
43	Purchase and installation of replacement slaughterhouse boiler	1,590	410	-
44	Laundry additions and equipment (additional cost)	-	215,431	-
45	Miscellaneous repairs and improvements to sewage disposal plant	-	1,062	-
46	Unexpended Balances Transferred From Architecture Revolving			
47	Fund:			
48	Miscellaneous repairs and improvements to sewage disposal			
49	plant	-1,062	-	-
50	Improvements and additions to boiler plant equipment	-	-1,500	-
51	Receiving, treatment and administration building	-	-46,600	-
52				
53	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$51,033</b>	<b>\$1,538,147</b>	<b>\$125,960</b>
54				
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
60				
61	Replacing plaster, closing scuttle holes and ceiling vents to pre-	-	-	\$5,000
62	vent a flue action in the event of fire	-	-	
63	Installing safety relief valves on heating system, replace radia-	-	-	5,500
64	tor air vents, exhaust fans in toilets, and replace plumbing	-	-	
65	fixtures	-	-	
66	Replace slaughterhouse and equipment to bring this facility	-	-	7,400
67	up to standard of efficiency and sanitation	-	-	
68	Replace hardware, screens, guards, window shades, and altera-	-	-	7,500
69	tions for changing ward conditions	-	-	
70	Provide better ventilating system, window guards, grounding of	-	-	21,000
71	surgery floor, properly screened porches, and drinking foun-	-	-	
72	tains on wards where there are none for new tuberculosis	-	-	7,000
73	hospital	-	-	
74	Complete remodeling of Unit 17—second floor which cannot be	-	-	10,000
75	used for housing patients until work is done	-	-	
76	Replace old inadequate ward locks that have been in service for	-	-	2,500
77	over 25 years	-	-	
78	Addition to fire alarm system so that entire hospital area can	-	-	3,000
79	hear alarm	-	-	
80	Surface patients' exercise yards for better utilization of space	-	-	3,500
81	Replace rusted out irrigation flume with one made of concrete	-	-	
82	Public toilets for sanitary purposes as there are no such facili-	-	-	9,000
83	ties now	-	-	
84	Screen porches in wards where day room space is very limited	-	-	15,400
85	Repair and remodel old horse barn for storing machinery and	-	-	
86	vegetables	-	-	2,250

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Patton State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Additions and improvements—tubercular hospital.....	-	\$20,000	-
11	Alterations, repairs and improvements.....	-	395,000	-
12	General repairs and improvements—wards and cottages.....	-	15,000	-
13	General repairs and improvements—other than to wards and			
14	cottages.....	-	5,000	-
15	Standby power for west well.....	-	5,000	-
16	General improvements—boiler plant.....	-	19,000	-
17	Cooling equipment and insulation—wards and cottages.....	-	10,000	-
18	Grounds maintenance, repair of roads, walks and curbing.....	-	5,000	-
19	Exercise yard, improvements and shelters—toilets for patients.....	-	5,000	-
20	Toilets, clothes room and shower-basement of Cottages N, K, M,			
21	and H.....	-	30,000	-
22	Roof and gutter repairs.....	-	15,046	-
23	Remodel clothes room, basement of Wards 5 and 6—storage.....	-	7,500	-
24	New padlocks (final increment).....	-	6,500	-
25	Area offices.....	-	6,000	-
26	Replace sewer line.....	-	14,868	-
27	Improvement of sewage plant.....	-	20,000	-
28	Repairs and additions at hog ranch.....	\$3,800	700	-
29	Termite eradication.....	17,500	-	-
30	Repairs to roofs, gutters, and downspouts.....	3,705	1,366	-
31	Repairs to roads, walks, and gutters.....	4,796	204	-
32	Repairs and improvements to drainage ditches.....	10,000	-	-
33	Secondary electric circuits installation from transformers to dis-			
34	tributor panels in building to connect to new primary system.....	20,000	-	-
35	Install toilet, shower facilities and construct clothes and club			
36	room in basements of Cottages O, R, S, and L.....	30,000	-	-
37	Cooling equipment and insulation for wards and cottages.....	9,030	970	-
38	Install toilets, clothes room and showers in basement of Wards			
39	A, B, C, D, 5-6, and 7-8.....	18,000	-	-
40	General repairs to wards and cottages.....	48,322	633	-
41	Well development and pipe for irrigation of new land.....	7,244	1,131	-
42	Reroute 10" water main and replace old line.....	5,000	-	-
43	Replace and standardize padlocks.....	3,877	123	-
44	General repairs and improvements of utility buildings and resi-			
45	dences.....	14,637	1,513	-
46	Grounds maintenance and improvements.....	7,342	158	-
47	Poultry ranch expansion for 1,000 hens.....	5,035	965	-
48	Farm irrigation system.....	3,197	303	-
49	Yard fences, yard shelters and yard toilets for wards.....	3,309	1,191	-
50	Replacement of fuel oil storage tanks.....	17,500	-	-
51	Overhaul powerhouse, Lytle and Freidman wells to furnish			
52	water for domestic use and irrigation.....	3,275	-	-
53	Fire sprinkler system in Cottages 17 and 18.....	13,500	-	-
54	Storage for inflammable materials and compressed gas.....	159	4,341	-
55	Mechanical repairs and replacement of sanitary facilities in			
56	wards and heating system improvement.....	41,157	343	-
57	Construct paint spray booth.....	7,500	-	-
58	Repair motor at powerhouse and west well.....	675	25	-
59	Addition to commissary.....	13	4	-
60	Incinerator.....	338	7	-
61	Paving and road repair.....	96	16	-
62	Insulate nurses' home.....	-	6	-
63	Miscellaneous repairs and improvements—other than to wards			
64	and cottages.....	-	428	-
65	Equipment maintenance building.....	583	14	-
66	Repairs to wards, electrical, plastering and floors.....	2,155	372	-
67	Machine shop building and equipment to complete new motor			
68	pool project.....	5,270	77	-
69	Razing old buildings to provide space for expansion.....	2,397	5,716	-
70	Compost pit—20' x 100'.....	552	89	-
71	Replace and repair kitchen refrigeration equipment and building			
72	cooling system.....	288	400	-
73	Exterior building and roof painting—ward building.....	92	200	-
74	Repair and improve industrial and employee buildings.....	242	27	-
75	Repairs to sewer, gas, and water lines.....	469	51	-
76	Modernize and enlarge slaughterhouse.....	-	425	-
77	Machinery and tool sheds—new ranch.....	3,196	534	-
78	Garbage can storage and washing building to improve sanitary			
79	conditions.....	1,074	293	-
80	Install curbing for better drainage and lawn protection.....	94	24	-
81	Improvements to dairy.....	1,099	559	-
82	Repairs to plumbing, heating, ventilation—wards.....	62	15	-
83	Repairs to deteriorated garages.....	1,362	638	-
84	Improvements and repairs to ice cream room equipment.....	715	185	-
85	Burners for two gas burners in Unit "G".....	1,583	919	-
86				



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Patton State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Repairs and alterations to shower and toilet facilities.....	-	\$72	-
11	Improvements, street lighting system.....	-	1,762	-
12	Improvements to hog ranch.....	-	602	-
13	Unexpended Balances Transferred From Architecture Revolving			
14	Fund:			
15	Replace and reroute 10-inch water main.....	-	-1,400	-
16	Replacement of fuel oil storage tank.....	-	-2,700	-
17	Replacement of main sewer.....	-	-7,500	-
18	Repairs and alterations to shower and toilet facilities.....	-\$72	-	-
19	Improvements, street lighting system.....	-4,875	-	-
20	Improvements to hog ranch.....	-32	-	-
21				
22	<b>Expenditures From Special Appropriations and Reserves</b>			
23	<b>(COSF):</b>			
24				
25	Repairs and replacements of hot water tanks, heating system			
26	controls.....	2,371	7,629	-
27	Repairs and improvements to gas system.....	6,028	1,672	-
28	Plastic floor tile for kitchen.....	-	2,300	-
29	Replacement and repairs of pumping unit.....	2,815	327	-
30	Unexpended Balances Transferred From Architecture Revolving			
31	Fund:			
32	Elimination of fire hazards.....	-7,500	-	-
33				
34	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$318,975</b>	<b>\$606,643</b>	<b>\$99,050</b>
35				
36	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
37	<b>Outlay and Savings Fund).....</b>	<b>\$370,008</b>	<b>\$2,144,790</b>	<b>\$225,010</b>
38				
39				
40	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
41				
42	<b>REAL PROPERTY ACQUISITION</b>			
43				
44	<b>Capital Outlay and Savings Fund</b>			
45				
46	Prior Year Balances Available:			
47	Budget Act of 1947, Item 205.....	\$230	\$230	-
48	Balance available in subsequent year.....	-230	-	-
49	Transferred to Item 362.3, Budget Act of 1951.....	-	-230	-
50				
51	<b>TOTAL EXPENDITURES (Real Property).....</b>	<b>-</b>	<b>-</b>	<b>-</b>
52				
53				
54	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
55	<b>AND EQUIPMENT</b>			
56				
57	<b>Capital Outlay and Savings Fund</b>			
58				
59	Budget Act appropriation.....	\$1,124,500	-	\$125,960
60	Allocations From:			
61	Chapter 145, Statutes of 1946.....	2,000	-	-
62	Budget Act of 1951, Item 362.3.....	23,659	-	-
63	Budget Act of 1952, Item 371.....	8,190	-	-
64	Budget Act of 1953, Item 392.....	-	\$1,075	-
65	Budget Act of 1953, Item 393.....	-	263,885	-
66	Prior Year Balances Available:			
67	Chapter 145, Statutes of 1946.....	215,255	196,945	-
68	Budget Act appropriation.....	-	1,124,500	-
69				
70	Total Available.....	\$1,373,604	\$1,586,405	\$125,960
71	Balance available in subsequent year.....	-1,321,445	-	-
72	Transferred to Item 362.3, Budget Act of 1951.....	-1,126	-48,258	-
73				
74	<b>TOTAL EXPENDITURES (Major Construction).....</b>	<b>\$51,033</b>	<b>\$1,538,147</b>	<b>\$125,960</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
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## Patton State Hospital—Continued

## RECONCILIATION WITH APPROPRIATIONS—Continued

MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

Budget Act appropriation-----	\$311,000	\$578,914	\$99,050
Allocations From:			
Budget Act of 1951, Item 362.4-----	12,500	11,601	-
Budget Act of 1952, Item 412-----	4,000	1,185	-
Prior Year Balances Available:			
Budget Act of 1949, Item 342-----	908	461	-
Budget Act of 1950, Item 417.1-----	677	242	-
Budget Act of 1951, Item 338-----	63,577	12,999	-
Budget Act of 1952, Item 386-----	-	13,699	-
Total Available-----	\$392,662	\$619,101	\$99,050
Balance available in subsequent year-----	40,187	-	-
Transferred to Item 362.3, Budget Act of 1951-----	33,500	12,458	-
TOTAL EXPENDITURES (Minor Construction)-----	\$318,975	\$606,643	\$99,050
TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)-----	\$370,008	\$2,144,790	\$225,010

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Stockton State Hospital</b>			
2	<b>Analysis</b>			
3	The capacity of this hospital will be 4,352 on June 30, 1955, and no additional expansion is anticipated in this budget. The new receiving and treatment building, Phase I with new capacity of 352, is being activated in the current fiscal year. Phase II of this building (new capacity, 80 and replacement, 36) will be completed during the budget year. No additional major construction is included in the 1954-55 Budget for Stockton. Essential minor construction, improvements, repairs, and equipment in the amount of \$134,879 are included to maintain the hospital in an operable condition.			
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12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Construct additions to Cottage 12	-	\$638,500	-
17	Ward building to replace Cottage C and barracks	-	395,505	-
18	Unexpended Balances Transferred From Architecture Revolving Fund:			
19	Improvements to steam generator plant	-	-1,278	-
20	Additional poultry laying houses	-	-11,984	-
21				
22				
23				
24	<b>Expenditures From Special Appropriations and Reserves (COSF):</b>			
25				
26	Equip female convalescent building (additional cost)	\$18	16,421	-
27	Ward building to replace Cottage C and barracks (additional cost)	-	94,159	-
28	Equip ward building to replace Cottage C and barracks (additional cost)	-	12,500	-
29	Construct and equip receiving, treatment, and administration building	851,000	12,000	-
30	Equip receiving, treatment, and administration building	-	326,295	-
31	Unexpended Balances Transferred From Architecture Revolving Fund:			
32	Construction of convalescent building for female patients	-540	-	-
33	Construction of garage and automotive repair shop	-4,885	-	-
34	Ground improvements—ward buildings (additional cost)	-	-26	-
35	Warehouse and commissary	-	-6,072	-
36	Water and irrigation facilities	-	-1,597	-
37	Repairs and improvements—roads and gutters	-	-2,365	-
38	Receiving and treatment and administration unit	-	-140,000	-
39				
40				
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42				
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44				
45	TOTAL EXPENDITURES (Major Construction)	\$845,593	\$1,332,058	-
46				
47				
48	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
49				
50	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
51				
52	Replacement of urinals and sanitary water closets and addition of hand wash basins in male building	-	-	\$4,057
53	Overhaul furnace in bakery rotary oven for more efficient service	-	-	1,785
54	Place old well in service to provide adequate water	-	-	4,200
55	Replace floor covering, tile shower room, and heat porch of cottage X to bring building up to a maintainable condition	-	-	7,012
56	Replace floor covering, tile shower room, and replace plumbing fixtures in Cottage B to bring building up to a maintainable condition	-	-	5,886
57	Replace worn-out expansion joints in heating distribution system	-	-	4,680
58	Tile bathrooms, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in Cottage 4—farm annex	-	-	13,676
59	Tile bathroom, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in Cottage 6—farm annex	-	-	17,977
60	Tile bathrooms, cover floors, replace plumbing fixtures, repair heating system, enclose porch for added dayroom space in Cottage 8—farm annex	-	-	18,047
61	Replacement of floor and hood at ranch kitchen to improve sanitary conditions	-	-	16,975
62	Install electric service to river pump	-	-	2,650
63	Install condensate pumps and lines at farm as proper vacuum not maintainable with the one pump they now have	-	-	3,500
64	Replace corroded steam and return lines at farm	-	-	6,000
65	Sandblast, paint, and install air filters in Cottage D so that building can be maintained properly	-	-	4,552
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Stockton State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation			
8	(COSF)—Continued			
9				
10	Install switches on high voltage lines to disconnect voltage at			
11	certain points during emergencies	-	-	\$2,125
12	Three transformers for wells as present bank will not handle load	-	-	9,275
13	Install ladders and safety walks around boiler, also manholes			
14	and valves	-	-	3,758
15	Purchase service bank of transformers which are located on			
16	state property, P. G. & E.	-	-	4,000
17	Replace old vegetable garden windmill and tank which is so old			
18	parts cannot be obtained to keep it in running condition;			
19	and install siding on seed warehouse to stop leaks	-	-	1,858
20	Install oil tank and oil burner for dairy boiler for standby			
21	purposes so that surplus gas, instead of domestic, may be			
22	used	-	-	2,866
23	Lawn irrigation system	-	\$5,000	-
24	Remodel employee residence	-	3,000	-
25	Replacement of floor in milking barn	-	2,000	-
26	Surfacing of roads	-	1,000	-
27	Boiler room pump replacements	-	3,013	-
28	Combustion controls	-	36,000	-
29	Hood replacement—main kitchen	-	17,300	-
30	Paving gutters, curbs and connection to storm sewers at main			
31	institution	\$11,774	5,726	-
32	Additional laundry equipment	31,280	31,384	-
33	Increase sewer line capacity at Cottage E and at rear of male			
34	building	4,800	-	-
35	Employees' garages (carports)	10,000	-	-
36	Crematory—building and retort	-	11,500	-
37	Land leveling	3,000	-	-
38	Irrigation pipeline	8,000	-	-
39	Concrete area between cow and calf barn, 1,600 feet	465	285	-
40	General repairs, painting and repairs to utilities, buildings,			
41	equipment, mechanical installations, and grounds	88,418	186	-
42	Gravel and loam	3,100	100	-
43	Sludge drying beds for dairy screening basin	1,194	157	-
44	Carport, 70 x 120 feet	12,000	-	-
45	Parking area at annex	7,430	69	-
46	Cannery—repairs and equipment	-	5,450	-
47	Boiler room—main institution	6,397	1,103	-
48	Dredge canal at ranch	4,950	50	-
49	Land leveling—40 acres	750	40	-
50	Repairs and replacements to buildings and utilities to place them			
51	in a maintainable condition	33,418	17,237	-
52	Refrigeration and repairs to farm kitchen and vegetable prepara-			
53	tion room to provide adequate facilities	-	18,000	-
54	Air conditioning Cottages E and F to provide proper living con-			
55	ditions for patients	-	15,000	-
56	Pave two parking areas at main institution	2,202	5,928	-
57	Installation of pump at farm for irrigation of additional farm			
58	land	4,273	727	-
59	Subsoil and land leveling 50 acres at farm	-	25	-
60	Install lawn irrigation system	859	114	-
61	Hard surface recreation area to provide proper type facility	-	175	-
62	Addition to laundry building	-	5,904	-
63	Unexpended Balances Transferred From Architecture Revolving			
64	Fund:			
65	Addition to laundry building	-5,904	-	-
66	Subsoil and land leveling 50 acres at farm	-25	-	-
67				
68	Expenditures From Special Appropriations and Reserves			
69	(COSF):			
70				
71	Electrical system repairs	5,198	1,131	-
72	Replace vacuum pumps in boiler house	5,111	135	-
73	Lowering, raising, and moving fire hydrants	7,237	1,763	-
74	Repairs to sewer line and manholes at male building	587	1,363	-
75	Repairs to water lines at poultry ranch	-	500	-
76	Repairs and replacement of water lines at dairy	203	997	-
77	Repairs and replacement of gas lines at hog ranch	4,074	1,326	-
78	Repairs and replacement of sewer lines at Cottages A, X, and 1	2,508	-	-
79	Repair and install water system valves	1,480	3,370	-
80	Replacement of hot water mixing valves, Cottages E and 11	231	2,269	-
81	Install catch basin at Cottage B	413	64	-
82	Replace obsolete hot water system in greenhouse	1,225	574	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Stockton State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Special Appropriations and Reserves			
8	(COSF)—Continued			
9				
10	Replace laundry steam and return lines and modernize laundry			
11	steam system	\$150	\$18,850	-
12	Repairs to sidewalks	246	279	-
13	Painting exterior concrete and stucco buildings	7,590	7,702	-
14	Painting interior ward buildings (annex)	4,820	11,820	-
15	Unexpended Balances Transferred From Architecture Revolving			
16	Fund:			
17	New water wells at main institution	-	-200	-
18	Storage barn—orchard	-370	-	-
19				
20	TOTAL EXPENDITURES (Minor Construction)	\$269,084	\$238,416	\$134,879
21				
22	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
23	Outlay and Savings Fund)	\$1,114,677	\$1,570,474	\$134,879
24				
25				
26	RECONCILIATION WITH APPROPRIATIONS			
27				
28	MAJOR CONSTRUCTION, IMPROVEMENTS,			
29	AND EQUIPMENT			
30				
31	Capital Outlay and Savings Fund			
32				
33	Budget Act appropriation	\$1,034,005	-	-
34	Allocations From:			
35	Budget Act of 1951, Item 362.3	851,000	-	-
36	Budget Act of 1953, Item 393	-	\$444,570	-
37	Prior Year Balances Available:			
38	Chapter 145, Statutes of 1946	5,077	5,345	-
39	Budget Act of 1951, Item 362.3	12,000	12,000	-
40	Budget Act of 1952, Item 387	-	1,034,005	-
41				
42	Total Available	\$1,902,082	\$1,495,920	-
43	Balance available subsequent year	-1,051,350	-	-
44	Transferred to Item 362.3, Budget Act of 1951	-5,139	-163,862	-
45				
46	TOTAL EXPENDITURES (Major Construction)	\$845,593	\$1,332,058	-
47				
48				
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
50	AND EQUIPMENT			
51				
52	Capital Outlay and Savings Fund			
53				
54	Budget Act appropriation	\$219,725	\$88,913	\$134,879
55	Prior Year Balances Available:			
56	Budget Act of 1949, Item 343	3,715	9,239	-
57	Budget Act of 1950, Item 419.1	3,235	1,889	-
58	Budget Act of 1951, Item 339	109,691	61,569	-
59	Budget Act of 1951, Item 362.4	93,216	52,143	-
60	Budget Act of 1952, Item 388	-	28,158	-
61				
62	Total Available	\$429,582	\$241,911	\$134,879
63	Balance available subsequent year	-152,998	-	-
64	Transferred to Item 362.3, Budget Act of 1951	-7,500	-3,495	-
65				
66	TOTAL EXPENDITURES (Minor Construction)	\$269,084	\$238,416	\$134,879
67				
68	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
69	Outlay and Savings Fund)	\$1,114,677	\$1,570,474	\$134,879
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>New Mental Hospital Near San Fernando</b>			
4				
5	Analysis			
6	A site for a new mental hospital has been acquired in the San Fernando Valley in Southern California. Financing will be required			
7	in subsequent capital outlay budgets for preliminary plans and construction toward an eventual 2,500-bed hospital.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11	Expenditures From Budget Act Appropriation (COSF):			
12				
13	Acquisition of real property as a site for new mental hospital			
14	(partial) <sup>a</sup> -----	\$6,152	\$65,834	-
15				
16				
17				
18				
19	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
20	<b>REAL PROPERTY ACQUISITION</b>			
21				
22	<b>Capital Outlay and Savings Fund</b>			
23				
24	Prior Year Balance Available:			
25	Budget Act of 1948, Item 358, as amended by Chapter 2, Stat-			
26	utes of 1950, Third Extraordinary Session-----	\$71,986	\$65,834	-
27	Balance available, subsequent year -----	—65,834	-	-
28				
29	<b>TOTAL EXPENDITURES, REAL PROPERTY (Capital Outlay</b>			
30	<b>and Savings Fund)-----</b>	<b>\$6,152</b>	<b>\$65,834</b>	<b>-</b>
31				

<sup>a</sup> In addition to \$472,266 expended in the 1951-52 Fiscal Year.

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Fairview State Hospital</b>			
2				
3	Analysis			
4				
5	Chapter 9, Statutes of 1953, appropriated funds for construction of the initial units of a new hospital near Costa Mesa for the			
6	mentally deficient. Construction of these initial units is now under way and will provide a capacity of 990 beds. Construction of			
7	additional facilities toward an ultimate capacity of 3,000 will require subsequent financing.			
8				
9				
10	<b>REAL PROPERTY ACQUISITION</b>			
11	Expenditures From Budget Act Appropriation (COSF):			
12				
13	Acquisition of real property as a site for a new hospital for			
14	mentally deficient patients located near Costa Mesa-----	-	\$23,216	-
15				
16				
17	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
18	<b>AND EQUIPMENT</b>			
19				
20	Expenditures From Special Appropriations and Reserves			
21	(COSF):			
22				
23	Site development and grounds improvements-----	\$1,674,000	-	-
24	Construct administration building and hospital unit-----	-	\$5,137,000	-
25	Equip administration building-----	-	-	\$58,000
26	Equip hospital unit-----	-	-	296,700
27	Construct one typical ward building unit (four wards)-----	1,179,000	-	-
28	Equip one ward building unit-----	-	-	67,800
29	Construct kitchen and dining room building-----	1,395,000	-	-
30	Equip kitchen and dining room building-----	-	-	56,000
31	Construct covered passage for food service-----	-	104,000	-
32	Construct commissary building-----	119,000	-	-
33	Equip commissary building-----	-	-	22,750
34	Construct laundry building-----	-	855,000	-
35	Equip laundry building-----	-	-	5,000
36	Construct garage and maintenance shops-----	-	155,000	-
37	Equip garage and maintenance shops-----	-	-	23,300
38	Construct boiler plant-----	108,000	249,000	-
39	Equip boiler plant-----	-	-	800
40	Initial complement of automotive equipment, including trucks,			
41	fire engines, and tractor-----	-	-	71,200
42	Equip hospital unit-----	-	-	58,300
43	Equip one ward building unit-----	-	-	9,500
44				
45	TOTAL EXPENDITURES (Major Construction)-----	\$4,475,000	\$6,500,000	\$669,350
46				
47	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
48	Outlay and Savings Fund)-----	\$4,475,000	\$6,523,216	\$669,350
49				
50				
51				
52	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
53				
54	<b>REAL PROPERTY ACQUISITION</b>			
55				
56	Capital Outlay and Savings Fund			
57				
58	Prior Year Balance Available:			
59	Budget Act of 1947, Item 214-----	\$23,216	\$23,216	-
60	Balance available subsequent year-----	-23,216	-	-
61				
62	TOTAL EXPENDITURES (Real Property)-----	-	\$23,216	-
63				
64				
65	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	Capital Outlay and Savings Fund			
69				
70	Special appropriation—Chapter 9, Statutes of 1953-----	\$11,576,550	-	-
71	Allocations From:			
72	Budget Act of 1953, Item 393-----	-	\$67,800	-
73	Prior Year Balance Available:			
74	Chapter 9, Statutes of 1953-----	-	7,101,550	\$669,350
75				
76	Total Available-----	\$11,576,550	\$7,169,350	\$669,350
77	Balance available in subsequent year-----	-7,101,550	-669,350	-
78				
79	TOTAL EXPENDITURES (Major Construction)-----	\$4,475,000	\$6,500,000	\$669,350
80				
81	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
82	Outlay and Savings Fund)-----	\$4,475,000	\$6,523,216	\$669,350
83				
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Pacific State Hospital</b>			
2	<b>Analysis</b>			
3	The capacity of this hospital on June 30, 1953, was 1,648. Twelve ward buildings under construction, to be completed by June of 1954,			
4	will add 890 new beds. Additional major projects authorized but on which construction has not started are: A hospital annex of			
5	324 new beds and 80 replacement beds to be completed by February, 1956, and three more ward buildings of 215 beds to be			
6	completed in September, 1955. No major construction is included in the 1954-55 Budget. Essential minor construction, improve-			
7	ments, repairs, and equipment are included in the 1954-55 Budget amounting to \$49,270, to maintain the hospital in an operable			
8	condition.			
9				
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	Preliminary Plans:			
18	Three ward buildings	\$19,050	-	-
19	Additional laundry equipment	1,370	-	-
20	Administration building	2,920	-	-
21	Three ward buildings	-	\$1,170,000	-
22	Equip three ward buildings	-	56,700	-
23	Additional laundry equipment	-	103,000	-
24	Administration building	-	193,000	-
25	Equip administration building	-	12,600	-
26	Twelve ward buildings—equipment	-	160,000	-
27	Hospital annex and alterations to existing hospital	-	343,843	-
28	Equip hospital annex	-	113,000	-
29	Equip addition to kitchen	-	10,000	-
30	Equip school building	-	20,000	-
31	Equip recreation field	-	1,000	-
32	Install 10-inch sewer line and pumping plant	-	142,000	-
33	Integral furnace water tube boiler	75,520	-	-
34	Moving, constructing, and realigning San Jose Creek	186,000	-	-
35	Site development at ward buildings	575,000	-	-
36	Remodel and enlarge kitchen and commissary	460,250	37,000	-
37	Unexpended Balances Transferred From Architecture Revolving			
38	Fund:			
39	Preliminary Plans:			
40	Three ward buildings	-	-16,561	-
41	Additional laundry equipment	-	-1,211	-
42	Administration building	-	-2,367	-
43	Install furnace water tube boiler	-	-4,000	-
44				
45	<b>Expenditures From Special Appropriations and Reserves</b>			
46	<b>(COSF):</b>			
47				
48	Completion of psychology building alterations	805	-	-
49	School building (additional cost)	42,177	-	-
50	Equip school building (additional cost)	-	11,000	-
51	Twelve ward buildings (additional cost)	61,834	-	-
52	Equip 12 ward buildings (additional cost)	-	110,700	-
53	Construction of hospital annex and alterations	-	2,430,807	-
54	Equip three ward buildings (additional cost)	-	3,000	-
55	Equip hospital annex (additional cost)	-	107,350	-
56	Preliminary plans	-	200	-
57	Moving, construction and realignment of San Jose Creek (addi-			
58	tional cost)	-	105,910	-
59	Tree trimming	130	-	-
60	Psychology building (additional cost)	1,878	-	-
61	Remodel and enlarge kitchen and commissary (additional cost)	-	30,052	-
62	Unexpended Balances Transferred From Architecture Revolving			
63	Fund:			
64	Fire house and fire employees' quarters (additional cost)	-494	-	-
65	Alterations to Ward 16—equipment	-25	-	-
66	Water reservoir (additional cost)	-2,198	-	-
67	Twelve ward buildings	-	-35,000	-
68	Alterations to heating and ventilating systems	-	-750	-
69	Addition to Ward 16	-	-1,200	-
70				
71	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$1,424,217</b>	<b>\$5,100,073</b>	<b>-</b>

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Pacific State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
8				
9	Alterations to cottages to accommodate patients of a different	-	-	\$18,600
10	classification	-	-	
11	Move and rehabilitate metal marking room building as it is sit-	-	-	
12	ting on a concrete slab on the site of the proposed hospital	-	-	2,100
13	annex	-	-	
14	Sawdust exhaust system for carpenter shop to relieve fire and	-	-	2,500
15	health hazard	-	-	
16	Provide water and waste connections to soiled linen and garbage	-	-	
17	sheds as drains were provided in previous budget but water	-	-	3,650
18	and drain pipe were not	-	-	7,300
19	Provide toilet facilities at canteen	-	-	
20	Garbage holding building to provide adequate and sanitary space	-	-	
21	for holding garbage collected from the wards until picked up	-	-	15,120
22	by contractor	-	-	
23	Replace two ward shelters	-	\$3,000	-
24	Conversion of Cottage 6 to nursery	-	12,700	-
25	Repairs, alterations and equipment of residences	-	4,000	-
26	Renew two 2,400-volt underground electrical circuits	-	2,500	-
27	Repairs to roads	-	17,600	-
28	Roof repairs	-	11,200	-
29	Provide living quarters in present floor space	-	3,500	-
30	Installation of thermostatic controls	-	6,700	-
31	Refrigerated drinking fountains	-	4,000	-
32	General repairs and painting	-	20,000	-
33	Additional shelving and bins	-	2,500	-
34	Installation of metal lockers	-	1,500	-
35	Repairs and improvements to visitors shelter	-	1,000	-
36	Inflammable liquid storage building	-	6,000	-
37	Playgrounds at new school	-	15,000	-
38	Incinerator (partial)	\$491	-	-
39	Replace ward locks	42	-	-
40	Improve fire protection system	26	-	-
41	Replace ward floor coverings	1,381	-	-
42	Construct tables and benches	52	-	-
43	Repairs to steam distributing system	1,750	68	-
44	Additional laundry equipment	790	51	-
45	Repairs to ward kitchens	587	79	-
46	Replace hot water tanks	160	241	-
47	Install shade awnings	735	765	-
48	Pave corporation yard	1,200	-	-
49	Motor drive for draft fan	-	300	-
50	Equipment, new maintenance shop	-	3	-
51	Move farm barn	650	-	-
52	Replace chlorination equipment	-	18	-
53	Replace six-inch water line	673	128	-
54	Painting exterior and interior of buildings	80	124	-
55	Metropolitan Water District connection	-	1,840	-
56	Steam plant improvements	29	47	-
57	Telephone dial system	-	800	-
58	Firehouse hose drying tower	-	354	-
59	Installation of acoustic tile—ward buildings	-	30	-
60	Yard shelter, Ward 3, additional cost	486	47	-
61	New temporary office building	8,800	200	-
62	Replacement of boiler feed pump	1,012	53	-
63	Employees' education building	8,921	79	-
64	Glass-in and heat porches, Wards 5 and 7	4,250	-	-
65	Moving and repairing two residences	15,724	776	-
66	Provide clothes cupboards and utility storage space on wards	1,416	2,129	-
67	Provide office space and equipment for area supervisor	4,819	181	-
68	Installation of acoustical celotex on wards	5,675	1,825	-
69	Install dishwashers in 15 wards and hospital, replace dishwasher	-	-	-
70	in nursery ward	37,715	-	-
71	Replace air conditioned proof box in bakery	-	3,000	-
72	Soiled linen and garbage shed screened	4,954	11,845	-
73	Completion of yard shelter, Wards 2 and 4	3,500	-	-
74	Replace yard shelters, Nursery A and B	3,384	1,616	-
75	Construct 110 dining tables and 82 benches for wards	2,864	2,736	-
76	Replace fly screens on wards	6,818	3,182	-
77	General repairs and improvements to buildings	23,631	16,505	-
78	Repairs to heating systems, employees' quarters Nos. 1 and 2	-	2,700	-
79	Remodel Residence No. 3	5,000	-	-
80	Basic furniture, Residence No. 3	336	914	-
81	Vault in administration building	-	2,100	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Pacific State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation			
8	(COSF)—Continued			
9				
10	Additional funds to complete toilet, bath and clothes room faci-			
11	ties, Ward 7	\$6,148	-	-
12	Replace concrete irrigation pipe at farm	1,143	\$107	-
13	Sidewalks, Ward 15 to administration building	-	20	-
14	Unexpended Balances Transferred From Architecture Revolving			
15	Fund:			
16	Remodeling Residence No. 3	-	-250	-
17	Completion of toilet, bath and clothes room facilities, Ward 7	-	-800	-
18	Sidewalks, Ward 15 to administration building	-15	-	-
19	Firehouse hose drying tower	-14	-	-
20				
21	Expenditures From Special Appropriations and Reserves			
22	(COSF):			
23				
24	Repair and replacement of door locks and casement operators	3,620	380	-
25	Repair tile floors in 15 ward serving kitchens	-	3,000	-
26	Repairs to plumbing system	1,670	830	-
27	Roof repairs	1,940	60	-
28	Recondition interior wing of powerhouse	2,983	17	-
29	Road and courtyard repairs and paving	13,578	422	-
30	Repairs and alterations to clinic office	458	442	-
31	Replace sink and drainboards in three wards	584	16	-
32	Ventilation in basement of Ward 15	195	5	-
33	Apply hard surface to patio yard	294	6	-
34	Painting exterior and interior of buildings	9,265	735	-
35				
36	TOTAL EXPENDITURES (Minor Construction)	\$189,800	\$170,926	\$49,270
37				
38	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
39	Outlay and Savings Fund)	\$1,614,017	\$5,270,999	\$49,270
40				
41				
42				

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## Capital Outlay and Savings Fund

50	Prior Year Balance Available:			
51	Budget Act of 1947, Item 217	\$220	\$220	-
52	Balance available in subsequent year	-220	-	-
53	Transferred to Item 362.3, Budget Act of 1951	-	-220	-
54				
55	TOTAL EXPENDITURES (Real Property)	-	-	-

MAJOR CONSTRUCTION, IMPROVEMENTS,  
AND EQUIPMENT

## Capital Outlay and Savings Fund

56	Budget Act appropriation	\$1,357,110	\$1,535,300	-
57	Special appropriation—Chapter 194, Statutes of 1953	2,474,807	-	-
58	Allocations From:			
59	Chapter 145, Statutes of 1946	1,878	-	-
60	Chapter 42, Statutes of 1950	810	-	-
61	Budget Act of 1951, Item 362.3	104,011	-	-
62	Budget Act of 1953, Item 392	-	200	-
63	Budget Act of 1953, Item 393	-	324,012	-
64	Prior Year Balance Available:			
65	Chapter 145, Statutes of 1946	520	-	-
66	Chapter 42, Statutes of 1950	-	5	-
67	Budget Act of 1950, Item 421	160,000	160,000	-
68	Budget Act of 1950, Item 423	456,843	456,843	-
69	Budget Act of 1950, Item 424	10,000	10,000	-
70	Budget Act of 1950, Item 425	20,000	20,000	-
71	Budget Act of 1950, Item 429	297	297	-
72	Budget Act of 1950, Item 430	1,000	1,000	-



## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Pacific State Hospital—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued</b>			
7				
8	<b>Capital Outlay and Savings Fund—Continued</b>			
9				
10	Prior Year Balance Available—Continued			
11	Budget Act of 1951, Item 341	\$142,000	\$142,000	-
12	Budget Act of 1951, Item 362.3	-	2,198	-
13	Budget Act of 1952, Item 389	-	37,000	-
14	Chapter 194, Statutes of 1953	-	2,474,807	-
15				
16	Total Available	\$4,729,276	\$5,163,662	-
17	Balance available in subsequent year	-3,304,150	-	-
18	Transferred to Item 362.3, Budget Act of 1951	-909	-43,450	-
19	Transferred to Item 392, Budget Act of 1953	-	-20,139	-
20				
21	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$1,424,217</b>	<b>\$5,100,073</b>	<b>-</b>
22				
23				
24	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
25				
26	<b>Capital Outlay and Savings Fund</b>			
27				
28				
29	Budget Act appropriation	\$195,538	\$111,200	\$49,270
30	Prior Year Balance Available:			
31	Budget Act of 1949, Item 344	728	169	-
32	Budget Act of 1950, Item 432.1	1,041	27	-
33	Budget Act of 1951, Item 342	12,965	4,968	-
34	Budget Act of 1951, Item 362.4	40,500	5,913	-
35	Budget Act of 1952, Item 390	-	49,895	-
36				
37	Total Available	\$250,772	\$172,172	\$49,270
38	Balance available in subsequent year	-60,972	-	-
39	Transferred to Item 362.3, Budget Act of 1951	-	-1,246	-
40				
41	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$189,800</b>	<b>\$170,926</b>	<b>\$49,270</b>
42				
43	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital Outlay and Savings Fund)</b>	<b>\$1,614,017</b>	<b>\$5,270,999</b>	<b>\$49,270</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Porterville State Hospital</b>			
2				
3	<b>Analysis</b>			
4				
5	The site for the Porterville State Hospital was acquired in 1946. In August, 1953, there were 448 beds completed, and by June 30,			
6	1954, it is estimated that the capacity will be 1,532 beds. During 1955-56, an additional 1,008 beds will be completed, bringing			
7	the capacity up to 2,540 beds. No major projects are included in the 1954-55 Budget. Essential minor construction, improve-			
8	ments, repairs, and equipment in the amount of \$29,803 are included for maintenance and improvements of the plant facilities.			
9				
10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13				
14	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
15				
16	Preliminary Plans for:			
17	Seven ward buildings-----	\$27,410	-	-
18	Library and occupational therapy building-----	2,640	-	-
19	Firehouse-----	700	-	-
20	Incinerator-----	380	-	-
21	Construct library and occupational therapy building-----	-	\$214,000	-
22	Equip library and occupational therapy building-----	-	9,000	-
23	Construct firehouse-----	-	58,000	-
24	Equip firehouse-----	-	22,600	-
25	Incinerator-----	-	32,000	-
26	Construct and equip seven ward buildings to provide 490 addi-			
27	tional bed capacity-----	2,302,354	105,000	-
28	Additional ward buildings-----	56,501	38,499	-
29	Auditorium-----	20,000	16,000	-
30	Additional school and classrooms-----	46	11,554	-
31	Unexpended Balances Transferred From Architecture Revolving			
32	Fund:			
33	Preliminary Plans For:			
34	Seven ward buildings-----	-	-24,989	-
35	Library and occupational therapy building-----	-	-1,795	-
36	Firehouse-----	-	-344	-
37	Incinerator-----	-	-196	-
38	Seven additional ward buildings-----	-	-171,721	-
39	Additional school and classroom facilities-----	-	-29,000	-
40	Additional seven ward buildings-----	-	-314,000	-
41				
42	<b>Expenditures From Special Appropriations and Reserves</b>			
43	<b>(COSF):</b>			
44				
45	Construct seven ward buildings and auxiliary facilities-----	-	2,805,525	-
46	Equip seven ward buildings-----	-	118,600	-
47	Hospital, administration building, employees' housing, garage,			
48	four school buildings, laundry and water supply system			
49	booster station (partial)-----	8,838	110,162	-
50	Equipment for major construction unit-----	353,062	1,718	-
51	Auditorium (partial)-----	32,714	-	-
52	Emergency flood control-----	1,500	-	-
53	Additional cost of roads and walks-----	49,089	-	-
54	Drilling and testing water well (additional cost)-----	-	1,024	-
55	Equip seven ward buildings (additional cost)-----	-	40,200	-
56	Equip auditorium (additional cost)-----	-	2,700	-
57	Unexpended Balances Transferred From Architecture Revolving			
58	Fund:			
59	Seven additional ward buildings-----	-	-28,279	-
60	Construction of seven ward buildings and related facilities-----	-	-860,475	-
61				
62	<b>TOTAL EXPENDITURES (Major Construction)</b> -----	<b>\$2,855,234</b>	<b>\$2,155,783</b>	<b>-</b>
63				
64				
65	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
66	<b>AND EQUIPMENT</b>			
67				
68	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
69				
70	Cooling system for classrooms to keep room temperature within			
71	tolerable range-----	-	-	\$11,639
72	Install exhaust fans in 13 ward soiled linen rooms as there is			
73	insufficient ventilation to expel odors-----	-	-	684
74	Apply seal coat to existing asphalt roadways to prevent serious			
75	deterioration-----	-	-	5,400
76	Install road to booster station so that maintenance personnel			
77	can reach station by vehicle-----	-	-	1,080
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Porterville State Hospital—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	Expenditures From Budget Act Appropriation			
8	(COSF)—Continued			
9				
10	Relocate various machines in kitchen, install plumbing fixtures			
11	in kitchen, and correct all electrical outlets in day room by			
12	installing safety receptacles	-	-	\$7,500
13	Install service road to wells and sludge beds so they can be			
14	reached for service at any time of year	-	-	3,500
15				
16	TOTAL EXPENDITURES (Minor Construction)	-	-	\$29,803
17				
18	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
19	Outlay and Savings Fund)	\$2,855,234	\$2,155,783	\$29,803
20				
21				
22	RECONCILIATION WITH APPROPRIATIONS			
23				
24	MAJOR CONSTRUCTION, IMPROVEMENTS,			
25	AND EQUIPMENT			
26				
27	Capital Outlay and Savings Fund			
28				
29				
30	Budget Act appropriation	\$2,407,354	\$335,600	-
31	Allocations From:			
32	Chapter 145, Statutes of 1946	1,500	-	-
33	Chapter 42, Statutes of 1950	32,714	-	-
34	Budget Act of 1951, Item 362.3	276,089	-	-
35	Budget Act of 1952, Item 371	31,130	-	-
36	Chapter 416, Statutes of 1953	3,167,600	-	-
37	Budget Act of 1953, Item 393	-	43,924	-
38	Prior Year Balances Available:			
39	Chapter 145, Statutes of 1946	354,780	1,718	-
40	Budget Act of 1951, Item 362.3	-	110,162	-
41	Budget Act of 1951, Item 344	142,600	66,053	-
42	Budget Act of 1952, Item 393	-	105,000	-
43	Chapter 416, Statutes of 1953	-	3,167,600	-
44				
45	Total Available	\$6,413,767	\$3,830,057	-
46	Balance available in subsequent year	-3,450,533	-	-
47	Transferred to Item 362.3, Budget Act of 1951	-108,000	-1,646,950	-
48	Transferred to Item 392, Budget Act of 1953	-	-27,324	-
49				
50	TOTAL EXPENDITURES (Major Construction)	\$2,855,234	\$2,155,783	-
51				
52	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
53	AND EQUIPMENT			
54				
55	Capital Outlay and Savings Fund			
56				
57	Budget Act appropriation	-	-	\$29,803
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
60	Outlay and Savings Fund)	\$2,855,234	\$2,155,783	\$29,803
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Sonoma State Hospital</b>			
2	<b>Analysis</b>			
3	The capacity of this hospital on June 30, 1953, was 2,405. Scheduled for completion during 1953-54 and 1954-55 are 728 new and 118			
4	replacement beds. These beds are made up of an addition to the hospital, a nursing cottage, and seven ward buildings. Construc-			
5	tion is authorized but not started on six ward buildings and a receiving hospital which will provide 790 additional beds by			
6	August of 1956. Essential minor construction, improvements, repairs, and equipment are included in the amount of \$97,564			
7	to maintain plant facilities.			
8				
9				
10				
11				
12	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
16				
17	Preliminary Plans for:			
18	Administration and medical office building-----	-	\$2,500	-
19	Seven ward buildings-----	\$34,690	-	-
20	Three ward buildings (replacements)-----	19,260	-	-
21	Receiving hospital-----	7,520	-	-
22	Construct receiving hospital-----	-	950,000	-
23	Equip receiving hospital-----	-	50,000	-
24	Utilities for ward buildings-----	-	49,350	-
25	Construct six ward buildings-----	-	3,796,000	-
26	Equip six ward buildings-----	-	131,000	-
27	Alterations to hospital building (additional cost)-----	-	275,000	-
28	Mechanical services and grounds improvements for six ward			
29	buildings-----	280,000	-	-
30	Construct and equip two ward buildings to replace old con-			
31	demned buildings-----	914,450	50,000	-
32	Equip six ward buildings-----	-	141,600	-
33	Equip addition to hospital-----	-	30,000	-
34	Equip commissary and feeding unit-----	-	12,019	-
35	Pro rata share—sanitary district-----	-	211,504	-
36	Equip seven ward buildings and tubercular hospital-----	195	-	-
37	Unexpended Balances Transferred From Architecture Revolving			
38	Fund:			
39	Preliminary Plans for:			
40	Seven ward buildings-----	-	—31,002	-
41	Three ward buildings (replacements)-----	-	—15,200	-
42	Receiving hospital-----	-	—4,888	-
43	Mechanical services and ground improvements for six ward			
44	buildings-----	-	—25,000	-
45				
46	<b>Expenditures From Special Appropriations and Reserves</b>			
47	<b>(COSF)</b>			
48				
49	Alterations to hospital building (additional cost)-----	-	66,750	-
50	Commissary and feeding unit (partial)-----	231,787	-	-
51	Equip six ward buildings (additional cost)-----	-	62,200	-
52	Equip two ward buildings (additional cost)-----	-	5,200	-
53	Equipment for commissary and feeding unit (partial)-----	206,000	-	-
54	Construct six ward buildings (partial)-----	444,297	-	-
55	Equip six ward buildings (additional cost)-----	-	29,500	-
56	Pro rata share—sanitary district (additional cost)-----	-	132,102	-
57	Construct new incinerator (partial)-----	-	1,417	-
58	Unexpended Balances Transferred From Architecture Revolving			
59	Fund:			
60	Construct new incinerator (partial)-----	—1,417	-	-
61	Equipment for seven ward buildings and tubercular hospital-----	—423	-	-
62	Utilities for buildings east of highway-----	—63,919	-	-
63	Improvement to security facilities at Paxton and Goddard			
64	Cottages-----	-	—5,229	-
65	Security facilities for McDougal Cottage-----	-	—2,031	-
66	Irrigation system-----	-	—6,000	-
67	Construction of two ward buildings-----	-	—90,000	-
68				
69	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$2,072,440</b>	<b>\$5,816,792</b>	<b>-</b>

## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Sonoma State Hospital—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
8				
9	Relocating marking room now housed in administrative structure			\$2,500
10	which is being abandoned	-	-	3,500
11	Install protective mesh on screens within the reach of patients	-	-	
12	Construct building for storage of oil and compressed gas cylinders to relieve fire hazards	-	-	3,000
13	Exhaust system for carpenter shop as a health and fire safety measure	-	-	2,000
14	Repair and replacement of roofs to prevent deterioration of buildings	-	-	7,300
15	Replace telephone cable and conduit which have rotted out	-	-	7,500
16	Additional fasteners on metal screens as they are not securely attached to the window frame	-	-	3,000
17	Replace frames and gates at water treatment plant which are beyond repair	-	-	3,500
18	Completion of partially constructed water transfer line to provide sufficient water	-	-	3,000
19	Ventilating fans for kitchens and basement areas which are being used as work areas	-	-	3,500
20	Drain tile for palm court to prevent further damage to building by rot	-	-	2,000
21	Enlarge vents and install drainage system at employee residences to prevent further damage to buildings by rot	-	-	3,000
22	Dividing fence on four cottages to segregate various types of patients	-	-	1,500
23	Clearing Sonoma Creek to prevent flood damage to plant facilities	-	-	1,500
24	Move fire hydrants to provide for more adequate protection of older buildings	-	-	2,000
25	Concrete slab for corral and completion of shelter shed for protection of animals	-	-	4,000
26	Laundry equipment to provide adequate capacity for current work load	-	-	38,136
27	Boiler controls and water treatment equipment so that efficient operations may be carried on	-	-	2,628
28	Surfacing of patients yards for improved sanitation	-	-	4,000
29	Screening basin and connection, sanitary sewer	-	\$25,000	-
30	Transportation center, vehicle storage space	-	8,000	-
31	Repairs to hog ranch	-	4,000	-
32	Landscaping and irrigation replacement	-	8,000	-
33	Replacement of floor covering	-	2,000	-
34	Improvement to dairy corrals	-	4,000	-
35	Ventilating fans and screening facilities—dishwashing areas	-	1,500	-
36	Replacement of Eldridge store with Butler-type building	-	19,000	-
37	Additional facilities to complete boiler plant	-	9,500	-
38	Repair and replacement of roofs	-	9,650	-
39	Prefabricated metal building for maintenance store room	-	19,000	-
40	Shore-up collapsing walls of 300,000-gallon storage tank	-	8,000	-
41	Continuing rock and concrete wall replacement and repair	\$3	2,016	-
42	Road repairs	40,000	20,000	-
43	Confining fence	-	1,000	-
44	Renew condensate lines and install condensate pump	-	8,000	-
45	Mechanical and structural repairs	-	8,500	-
46	Replacement of electrical wiring, outlets and hot water lines at dairy	-	5,000	-
47	Electric rewiring and transformer installation	-	2,200	-
48	Remodel porches	-	4,000	-
49	Activity center repairs	-	2,000	-
50	Replacement of deteriorated foundation under No. 2 boiler	-	45,000	-
51	Replace obsolete steam flow meter	-	3,000	-
52	Replace five sinks with three-compartment sinks	-	2,500	-
53	Replacement of industrial shop	-	18,000	-
54	Mechanical and structural repairs—Finerty Cottage	-	4,700	-
55	Electrical installations	-	1,900	-
56	Install new primary service facilities for increased load	-	36,000	-
57	Tree trimming, surgery and spraying	1,279	2,420	-
58	General repairs and painting of ward buildings	29,757	30,337	-
59	Riprap Hill Creek to prevent building undermining	4,400	-	-
60	Replace window screening to allow for proper ventilation	1,894	-	-
61	Rehabilitate deteriorated rock and concrete walls	2,421	79	-
62	Repairs at hog ranch to maintain productivity	1,850	25	-
63	Replace and repair worn playground equipment	1,858	142	-
64	General repairs and roofing poultry ranch	961	39	-
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	<b>Sonoma State Hospital—Continued</b>			
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Rehabilitation of deteriorated physicians' residences-----	\$4,221	\$279	-
11	Removal of existing fire hazards-----	9,833	1,317	-
12	Garage and transportation center-----	20,000	-	-
13	Material for repair of farm fencing-----	1,069	131	-
14	Insulation for school and other buildings-----	2,000	-	-
15	Repair industrial shop building-----	1,331	61	-
16	Install washing sinks and repair plumbing in main school build-			
17	ing-----	2,431	69	-
18	General repairs to dairy barns-----	1,532	-	-
19	Move and re-establish one frame employee's cottage-----	1,400	-	-
20	Installation of toilets, Hill Cottage-----	556	-	-
21	Twenty-two drinking fountains for ward yards-----	1,892	208	-
22	Installation of sun shelters for new ward buildings-----	1,536	-	-
23	Installation of towel boxes for ward units-----	442	58	-
24	Construction of outdoor cement play courts-----	3,930	70	-
25	Surface Cohen, Malone and Wagner play yards-----	-	1,800	-
26	Replacement of sprinkler heads and valves-----	1,136	-	-
27	Replace power pole lines to orchards and farm area-----	1,779	-	-
28	Structural and mechanical repairs of buildings-----	30,111	-	-
29	Hog ranch, pens, runway and holding pen-----	698	89	-
30	Improve roads and resurface patients' yards-----	289	-	-
31	Firehouse general repairs and additional facilities-----	-	4	-
32	Mechanical and structural repairs—Paxton Hall-----	-	3	-
33	Razing of carpenter shop, paint shop, and blacksmith shop to			
34	make room for new buildings-----	-	34	-
35	Replacement of window screening-----	-	46	-
36	Enlarge dairy corrals and relocate farm roads-----	10	28	-
37	Rebuild and repair brine tank—refrigeration room-----	107	-	-
38	Repairs to superintendent's residence-----	-	7	-
39	Replace deteriorated water storage tank roof-----	-	16	-
40	Replace and repair playground equipment-----	-	100	-
41	Replace old sheet metal sinks—entire institution (partial)-----	-	13	-
42	Lighting and electrical facilities at school and auditorium-----	141	12	-
43	Replace old ward linoleum-----	-	12	-
44	Repairs and improvements—physicians residences-----	-	24	-
45	Install acoustical tile—hospital and school-----	-	50	-
46	Repairs and improvements—sheet metal shop-----	7	5	-
47	Mechanical and structural repairs—Wright Cottage-----	-	207	-
48	Removal existing fire hazard-----	-	486	-
49	Painting and general repairs to place buildings in maintainable			
50	condition-----	-	161	-
51	Replacement of 6,000 square feet of roofing tile-----	-	311	-
52	Repairs to hog ranch-----	-	32	-
53	General repairs and roofing, poultry ranch-----	-	23	-
54	Unexpended Balances Transferred From Architecture Revolving			
55	Fund:			
56	Mechanical and structural repairs—Wright Cottage-----	-207	-	-
57	Removal existing fire hazard-----	-136	-	-
58	Painting and general repairs to place buildings in maintainable			
59	condition-----	-161	-	-
60	Replacement of 6,000 square feet of roofing tile-----	-311	-	-
61	Repairs to hog ranch-----	-2	-	-
62	General repairs and roofing, poultry ranch-----	-2	-	-
63				
64	<b>Expenditures From Special Appropriations and Reserves</b>			
65	<b>(COSF)</b>			
66				
67	Painting and general repairs to roofs and buildings-----	12,811	917	-
68	Riprap Hill Creek to prevent building undermining-----	6,609	-	-
69	Unexpended Balances Transferred From Architecture Revolving			
70	Fund:			
71	General repairs and painting-----	-462	-	-
72	Install primary electrical services-----	-	-15,500	-
73				
74	<b>TOTAL EXPENDITURES (Minor Construction)</b> -----	<b>\$189,013</b>	<b>\$305,581</b>	<b>\$97,564</b>
75				
76	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
77	<b>Outlay and Savings Fund)</b> -----	<b>\$2,261,453</b>	<b>\$6,122,373</b>	<b>\$97,564</b>
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## DEPARTMENT OF MENTAL HYGIENE—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Sonoma State Hospital—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
7	<b>AND EQUIPMENT</b>			
8				
9	<b>Capital Outlay and Savings Fund</b>			
10				
11	Budget Act appropriation-----	\$1,244,450	\$5,251,350	-
12	Allocation From:			
13	Budget Act of 1951, Item 362.3-----	882,084	-	-
14	Budget Act of 1952, Item 371-----	61,470	-	-
15	Budget Act of 1953, Item 392-----	-	2,500	-
16	Budget Act of 1953, Item 393-----	-	295,752	-
17	Prior Year Balances Available:			
18	Chapter 145, Statutes of 1946-----	738	543	-
19	Budget Act of 1950, Item 433-----	141,600	141,600	-
20	Budget Act of 1950, Item 434-----	30,000	30,000	-
21	Budget Act of 1950, Item 435-----	12,019	12,019	-
22	Budget Act of 1950, Item 436-----	211,504	211,504	-
23	Budget Act of 1951, Item 362.3-----	-	1,417	-
24	Budget Act of 1952, Item 391-----	-	50,000	-
25				
26	Total Available-----	\$2,583,865	\$5,996,685	-
27	Balance available in subsequent year-----	447,083	-	-
28	Transferred to Item 362.3, Budget Act of 1951-----	64,342	128,803	-
29	Transferred to Item 392, Budget Act of 1953-----	-	51,090	-
30				
31	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$2,072,440</b>	<b>\$5,816,792</b>	<b>-</b>
32				
33				
34	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
35	<b>AND EQUIPMENT</b>			
36				
37	<b>Capital Outlay and Savings Fund</b>			
38				
39	Budget Act appropriation-----	\$154,261	\$313,450	\$97,564
40	Allocation From:			
41	Budget Act of 1951, Item 362.4-----	6,609	-	-
42	Prior Year Balances Available:			
43	Budget Act of 1949, Item 346-----	1,433	446	-
44	Budget Act of 1950, Item 438.1-----	111	479	-
45	Budget Act of 1951, Item 362.4-----	13,728	917	-
46	Budget Act of 1951, Item 343-----	23,138	1,814	-
47	Budget Act of 1952, Item 392-----	-	4,811	-
48				
49	Total Available-----	\$199,280	\$321,917	\$97,564
50	Balance Available in Subsequent Year-----	8,467	-	-
51	Transferred to Item 362.3, Budget Act of 1951-----	1,800	16,336	-
52				
53	<b>TOTAL EXPENDITURES (Minor Construction)-----</b>	<b>\$189,013</b>	<b>\$305,581</b>	<b>\$97,564</b>
54				
55	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
56	<b>    Outlay and Savings Fund)-----</b>	<b>\$2,261,453</b>	<b>\$6,122,373</b>	<b>\$97,564</b>
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## Military Department

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT			
3				
4	Expenditures From Budget Act Appropriation and Special			
5	Appropriations (COSF):			
6				
7				
8	Oakland:			
9	State funds -----	-	-	\$268,542
10	Federal funds -----	-	-	527,458
11	State funds—equipment -----	-	-	25,000
12	Santa Ana:			
13	State funds -----	-	-	76,175
14	Federal funds -----	-	-	135,825
15	State funds—equipment -----	-	-	7,500
16	Sunnyvale—Addition:			
17	State funds -----	-	-	9,750
18	Federal funds -----	-	-	29,250
19	State funds—equipment -----	-	-	2,250
20	Oroville:			
21	State funds -----	-	-	61,000
22	Federal funds -----	-	-	99,000
23	State funds—equipment -----	-	-	5,000
24	Monrovia—addition:			
25	State funds -----	-	-	9,750
26	Federal funds -----	-	-	29,250
27	Anaheim:			
28	State funds -----	-	\$63,625	-
29	Federal funds -----	-	126,375	-
30	State funds—equipment -----	-	6,500	-
31	Beaumont:			
32	State funds -----	-	53,750	-
33	Federal funds -----	-	98,250	-
34	State funds—equipment -----	-	5,000	-
35	Brawley:			
36	State funds -----	-	55,750	-
37	Federal funds -----	-	104,250	-
38	State funds—equipment -----	-	5,000	-
39	Delano:			
40	State funds -----	-	53,218	-
41	Federal funds -----	-	88,072	-
42	State funds—equipment -----	-	4,958	-
43	Fairfax:			
44	State funds -----	-	55,000	-
45	Federal funds -----	-	96,250	-
46	State funds—equipment -----	-	4,500	-
47	Gardena:			
48	State funds -----	-	48,125	-
49	Federal funds -----	-	81,976	-
50	State funds—equipment -----	-	4,000	-
51	Montebello:			
52	State funds -----	-	12,700	-
53	Federal funds -----	-	24,300	-
54	State funds—equipment -----	-	2,000	-
55	Monterey:			
56	State funds -----	-	70,000	-
57	Federal funds -----	-	98,786	-
58	State funds—equipment -----	-	4,000	-
59	Oakdale:			
60	State funds -----	-	57,500	-
61	Federal funds -----	-	100,500	-
62	State funds—equipment -----	-	5,000	-
63	Quincy:			
64	State funds -----	-	57,919	-
65	Federal funds -----	-	92,456	-
66	State funds—equipment -----	-	4,000	-
67	Red Bluff:			
68	State funds -----	-	76,388	-
69	Federal funds -----	-	86,092	-
70	State funds—equipment -----	-	4,000	-
71	Sacramento:			
72	State funds -----	-	138,848	-
73	Federal funds -----	-	238,551	-
74	State funds—equipment -----	-	9,000	-
75	San Bruno:			
76	State funds -----	-	54,000	-
77	Federal funds -----	-	99,000	-
78	State funds—equipment -----	-	5,000	-
79	San Diego:			
80	State funds -----	-	219,511	-
81	Federal funds -----	-	377,729	-
82	State funds—equipment -----	-	20,000	-
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## Military Department—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued			
2				
3				
4	Expenditures From Budget Act Appropriation and Special Appropriations (COSF)—Continued			
5				
6				
7				
8	Santa Cruz:			
9	State funds	-	\$71,275	-
10	Federal funds	-	99,375	-
11	State funds—equipment	-	5,600	-
12	Susanville:			
13	State funds	-	64,250	-
14	Federal funds	-	120,750	-
15	State funds—equipment	-	5,000	-
16	Torrance:			
17	State funds	-	54,125	-
18	Federal funds	-	98,875	-
19	State funds—equipment	-	5,000	-
20	Tulare:			
21	State funds	-	57,250	-
22	Federal funds	-	99,750	-
23	State funds—equipment	-	5,000	-
24	Walnut Creek:			
25	State funds	-	66,700	-
26	Federal funds	-	95,400	-
27	State funds—equipment	-	6,600	-
28	Yreka:			
29	State funds	-	59,450	-
30	Federal funds	-	107,550	-
31	State funds—equipment	-	5,000	-
32	Construction and Equipment of Armories:			
33	(state construction)			
34	Sacramento—warehouse	-	89,000	-
35	Stockton—addition	-	52,700	-
36	Preparation of plans and supervision of construction—federally constructed facilities	\$50,000	50,000	\$25,000
37				
38	Arcadia	560	-	-
39	Atascadero	309	3	-
40	Auburn	468	172	-
41	Azusa	202	8	-
42	Bakersfield	237,027	-	-
43	Burbank	516	-10	-
44	Calexico	92	-8	-
45	Chico	377	363	-
46	Chula Vista	262	-	-
47	Colton	14	8	-
48	Columbia	215	-	-
49	Compton	14	8	-
50	Compton—Air	14	-	-
51	Concord	173	-	-
52	Corona	14	-	-
53	Coronado	876	-	-
54	Culver City	-	-	-
55	Delano	16	-	-
56	El Cajon	14	8	-
57	El Centro	53	-	-
58	Fresno	475,531	-	-
59	Glendale	383,160	-	-
60	Hanford	14	-	-
61	Healdsburg	173	-	-
62	Hemet	7	-	-
63	Highland Park	-	-	-
64	Inglewood	-	392,400	-
65	Lodi	51,188	-10	-
66	Long Beach	23,158	1,691	-
67	Los Angeles	9,057	6,716	-
68	Lynwood	14	8	-
69	Madera	120	-10	-
70	Manhattan Beach	2,564	-	-
71	Merced	13	-	-
72	Modesto	13	11	-
73	Monrovia	13	-	-
74	Montebello	13	-	-
75	Monterey Park	-	392,400	-
76	Mount Shasta	4,828	3	-
77	Napa	283	-	-
78	National City	13	8	-
79	Nevada City	266	69	-
80	North Sacramento	13	57	-
81	Ontario	28	-3	-
82	Ontario—Air	13	-	-
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## Military Department—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT—Continued			
4				
5	Expenditures From Budget Act Appropriation and Special			
6	Appropriations (COSF)—Continued			
7				
8	Orange -----	\$26	-	-
9	Oxnard -----	444	\$54	-
10	Pittsburg -----	181	11	-
11	Red Bluff -----	-2	-	-
12	Redlands -----	13	8	-
13	Redwood City -----	498	20	-
14	Reedley -----	417	20	-
15	Richmond -----	555	635	-
16	Salinas -----	3,800	-	-
17	San Bernardino -----	13	-	-
18	San Francisco -----	394,878	-	-
19	San Jose -----	3,483	23	-
20	San Lorenzo -----	-6,907	11	-
21	San Mateo -----	173	862	-
22	San Pedro -----	25	722	-
23	Santa Maria -----	79	-8	-
24	Santa Rosa -----	173	84	-
25	Stockton -----	61	-	-
26	Sunnyvale -----	160	-	-
27	Vallejo -----	170,882	-	-
28	Visalia -----	13	-	-
29	Vista -----	59	8	-
30	Walnut Creek -----	57	-	-
31	Willows -----	-32	-	-
32	Woodland -----	41	20	-
33	Preparation of preliminary plans for armories -----	10,000	-	-
34	Unexpended Balances Transferred From Division of Architecture			
35	Revolving Fund:			
36	Construction of Armories:			
37	Preliminary plans -----	-	-8,250	-
38	Arcadia -----	-	-43,500	-
39	Bakersfield -----	-	-37,427	-
40	Coronado -----	-	-5,528	-
41	Culver City -----	-	-2,900	-
42	El Centro -----	-	-1,580	-
43	Fresno -----	-	-63,500	-
44	Glendale -----	-	-45,760	-
45	Hanford -----	-	-580	-
46	Healdsburg -----	-	-1,092	-
47	Hemet -----	-	-5,300	-
48	Highland Park -----	-	-500	-
49	Merced -----	-	-2,980	-
50	Montebello -----	-	-792	-
51	Napa -----	-	-3,815	-
52	Orange -----	-	-392	-
53	San Bernardino -----	-	-6,200	-
54	San Francisco -----	-	-19,218	-
55	Santa Cruz -----	-	-600	-
56	Sunnyvale -----	-	-1,089	-
57	Vallejo -----	-	-14,082	-
58	Visalia -----	-	-980	-
59	Willows -----	-	-1,642	-
60	Atascadero -----	-	-5,000	-
61	Burbank -----	-	-1,800	-
62	Calexico -----	-	-700	-
63	Columbia -----	-	-700	-
64	Concord -----	-	-1,500	-
65	Lodi -----	-	-2,000	-
66	Madera -----	-	-1,650	-
67	Manhattan Beach -----	-	-5,700	-
68	National City -----	-	-1,300	-
69	Nevada City -----	-	-1,800	-
70	North Sacramento -----	-	-1,300	-
71	Oxnard -----	-	-1,300	-
72	Reedley -----	-	-1,100	-
73	Redwood City -----	-	-1,500	-
74	San Jose -----	-	-10,500	-
75	Vista -----	-	-2,400	-
76	Woodland -----	-	-1,500	-
77				
78	TOTAL EXPENDITURES (Major Construction) -----	\$1,820,788	\$4,517,434	\$1,310,750
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## Military Department—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	Analysis			
6				
7	Minor construction provides for alterations and improvements to the San Francisco Armory including construction of an entrance			
8	ramp, installation of a fire exit, and alterations to provide additional office and classroom space.			
9				
10	Expenditures From Budget Act Appropriation:			
11				
12	Alter San Francisco Armory-----	-	-	\$50,000
13	Install water lines at various armories-----	\$304	\$17,578	-
14	Install rifle racks at various armories-----	6,188	-	-
15	Pave surface for motor pools and outdoor drill areas at various			
16	armories-----	12,250	82,365	-
17	Fence various armories-----	-	5,004	-
18	Improve and repair Stockton Armory-----	19,814	-	-
19	Improve and repair at Yuba City Armory-----	1,244	-	-
20	Improve at Pomona Armory-----	20,000	-	-
21	Survey of armory sites and title insurance-----	1,201	2,799	-
22	Alter and repair mechanical facilities, Alameda-----	-2,330	-	-
23	Install evaporative coolers at various armories-----	-	13,600	-
24				
25	TOTAL EXPENDITURES (Minor Construction)-----	\$58,671	\$121,346	\$50,000
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,879,459	\$4,638,780	\$1,360,750
28	Capital Outlay and Savings Fund (COSF)-----	1,869,459	2,312,743	539,967
29	General Fund (GF)-----	10,000	-8,250	-
30	Federal Funds-----	-	2,334,287	820,783
31				
32				
33	RECONCILIATION WITH APPROPRIATIONS			
34				
35				
36	MAJOR CONSTRUCTION, IMPROVEMENTS,			
37	AND EQUIPMENT			
38				
39	Capital Outlay and Savings Fund			
40				
41	Budget Act appropriation-----	\$2,566,900	\$1,204,850	\$25,000
42	Allocations From:			
43	Chapter 42, Statutes 1950 (Third Extraordinary Session)-----	718	-	-
44	Budget Act of 1951, Item 362.3-----	45,482	-	-
45	Budget Act of 1951, Item 362.4-----	25,847	-	-
46	Prior Year Balances Available:			
47	Budget Act of 1953, Item 370-----	-	-	328,250
48	Budget Act of 1952, Item 394-----	-	867,582	41,500
49	Budget Act of 1951, Item 345.1-----	584,000	584,000	1,900
50	Budget Act of 1950, Item 439-----	1,821	1,556	-
51	Budget Act of 1949, Item 372-----	21,301	16,434	50,400
52	Chapter 145, Statutes of 1946-----	85,825	51,534	69,169
53				
54	Total Available-----	\$3,331,894	\$2,725,956	\$516,219
55	Balance available in subsequent years-----	-1,521,106	-491,219	-26,252
56	Unexpended balance, estimated savings-----	-	-43,340	-
57				
58	Total Expenditures (COSF)-----	\$1,810,788	\$2,191,397	\$489,967
59				
60	General Fund			
61	Allocations From:			
62	Emergency Fund-----	\$10,000	-	-
63	Unexpended balance, estimated savings-----	-	-8,250	-
64				
65	Total Expenditures (GF)-----	\$10,000	-8,250	-
66				
67	Federal Funds			
68				
69	Grants for construction of armories-----	\$313,298	\$1,013,529	\$820,783
70	Prior Year Balances Available:			
71	Fiscal Year 1951-52-----	1,007,460	-	-
72	Fiscal Year 1952-53-----	-	1,320,758	-
73				
74	Total Available-----	\$1,320,758	\$2,334,287	\$820,783
75	Balance available in subsequent year-----	-1,320,758	-	-
76				
77	Total Expenditures, Federal Funds-----	-	\$2,334,287	\$820,783
78				
79	TOTAL EXPENDITURES (Major Construction)-----	\$1,820,788	\$4,517,434	\$1,310,750
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## Military Department—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2				
3	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
4	AND EQUIPMENT			
5				
6	Capital Outlay and Savings Fund			
7				
8	Budget Act appropriation-----	\$118,347	\$64,000	\$50,000
9	Allocations From:			
10	Chapter 42, Statutes of 1950 (Third Extraordinary Session)---	-	2,330	-
11	Prior Year Balance Available:			
12	Budget Act of 1952, Item 396-----	-	57,346	-
13				
14	Total Available-----	\$118,347	\$123,676	\$50,000
15	Balance available in subsequent years-----	-59,676	-	-
16	Transferred to Item 362.3, Budget Act of 1951-----	-	-2,330	-
17				
18	TOTAL EXPENDITURES (Minor Construction)-----	\$58,671	\$121,346	\$50,000
19				
20	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$1,879,459	\$4,638,780	\$1,360,750
21	Capital Outlay and Savings Fund (COSF)-----	1,869,459	2,312,743	539,967
22	General Fund (GF)-----	10,000	-8,250	-
23	Federal Funds-----	-	2,334,287	820,783
24				
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## DEPARTMENT OF MOTOR VEHICLES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>REAL PROPERTY ACQUISITION</b>			
2				
3				
4	Analysis			
5				
6	Additional funds are proposed for the acquisition of a site for a new office building in Oakland.			
7				
8	Expenditures From Budget Act Appropriation (MVF):			
9				
10	Site acquisition—Oakland—for adequate parking area and construction area	-	-	\$60,000
11				
12	Expenditures From Special Appropriations and Reserves (COSF):			
13				
14				
15	Site acquisition—Oakland	\$762	\$1,407	105,679
16				
17	TOTAL EXPENDITURES (Real Property)	\$762	\$1,407	\$165,679
18				
19				
20				
21	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
22				
23				
24	Analysis			
25				
26	Construction costs for the Vallejo office building and the cost of detailed plans for the Oakland office building are provided herein			
27	These items are proposed as expenditures from the Motor Vehicle Fund.			
28				
29	Expenditures From Budget Act Appropriation (MVF):			
30				
31	Vallejo—Construct office building	-	\$900	\$57,500
32	Oakland—Plans and specifications for office building	-	1,280	18,822
33	San Bernardino—Alterations and improvements to office building	\$21,200	-	-
34	Sacramento—Construct warehouse	-	-	255,000
35				
36	Expenditures From Special Appropriations and Reserves (COSF):			
37				
38				
39	Alterations and Improvements of Office Buildings:			
40	San Bernardino	-	14,083	-
41				
42	Unexpended Balance Transferred From Architecture Revolving Fund:			
43	Construct office building at Compton	-1,579	-	-
44				
45	TOTAL EXPENDITURES (Major Construction)	\$19,621	\$16,263	\$331,322
46				
47				
48				
49	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT</b>			
50				
51	Expenditures From Special Appropriations and Reserves (COSF):			
52				
53				
54	Ground improvements of Sacramento office building	-	\$384	-
55	Unexpended Balance Transferred From Architecture Revolving Fund:			
56	Improvements to Sacramento office building	-1,498	-	-
57				
58	TOTAL EXPENDITURES (Minor Construction) (COSF)	-1,498	\$384	-
59				
60				
61				
62	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>			
63	Motor Vehicle Fund (MVF)	\$18,885	\$18,054	\$497,001
64	Capital Outlay and Savings Fund (COSF)	21,200	2,180	391,322
65		-2,315	15,874	105,679
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## DEPARTMENT OF MOTOR VEHICLES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3	REAL PROPERTY ACQUISITION			
4				
5	Capital Outlay and Savings Fund			
6				
7	Prior Year Balances Available:			
8	Chapter 100, Statutes of 1946	\$41,376	\$41,376	\$39,969
9	Chapter 1461, Statutes of 1947	66,472	65,710	65,710
10				
11	Total Available	\$107,848	\$107,086	\$105,679
12	Balance available in subsequent fiscal year	—107,086	—105,679	—
13				
14	Total Expenditures (COSF)	\$762	\$1,407	\$105,679
15				
16	Motor Vehicle Fund			
17				
18	Budget Act appropriation (expenditures)	—	—	\$60,000
19				
20	TOTAL EXPENDITURES (Real Property)	\$762	\$1,407	\$165,679
21				
22				
23	MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT			
24				
25	Capital Outlay and Savings Fund			
26				
27	Allocation From:			
28	Budget Act of 1952, Item 411	—	\$14,083	—
29	Chapter 145, Statutes of 1946	—	1,579	—
30				
31	Total Available	—	\$15,662	—
32	Balance available in subsequent fiscal year	—\$1,579	—	—
33	Transferred to Item 362.3, Budget Act of 1951	—	—1,579	—
34				
35	Total Expenditures (COSF)	—\$1,579	\$14,083	—
36				
37	Motor Vehicle Fund			
38				
39	Budget Act appropriation	\$124,385	\$12,150	\$331,322
40	Unexpended balance, estimated savings	—103,185	—9,970	—
41				
42	Total Expenditures (MVF)	\$21,200	\$2,180	\$331,322
43				
44	TOTAL EXPENDITURES (Major Construction)	\$19,621	\$16,263	\$331,322
45				
46				
47	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS, AND EQUIPMENT			
48				
49	Capital Outlay and Savings Fund			
50				
51	Allocations From:			
52	Chapter 145, Statutes of 1946	\$65	\$1,563	—
53	Chapter 42, Statutes of 1950	384	384	—
54				
55	Total Available	\$449	\$1,947	—
56	Balance available in subsequent fiscal year	—1,947	—	—
57	Transferred to Item 362.3, Budget Act of 1951	—	—1,563	—
58				
59	TOTAL EXPENDITURES (COSF)	—\$1,498	\$384	—
60				
61	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$18,885	\$18,054	\$497,001
62	Motor Vehicle Fund (MVF)	21,200	2,180	391,322
63	Capital Outlay and Savings Fund (COSF)	—2,315	15,874	105,679
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## DEPARTMENT OF FISH AND GAME

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT			
3				
4	Expenditures From Budget Act Appropriation (FGPF):			
5				
6	Regional Headquarters:			
7	Construction of regional office in Redding-----	-	\$40,000	-
8				
9				
10	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
11	AND EQUIPMENT			
12				
13	Analysis			
14				
15	Minor construction projects provide for improvements and repairs to hatcheries, game farms, game and water fowl management			
16	areas, purchase of fish screens, radio equipment, and fish planting bases.			
17				
18	Expenditures From Budget Act Appropriation (FGPF):			
19				
20	Staff Operations:			
21	Yountville Game Farm:			
22	Construction of field laboratories-----	-	\$4,500	-
23	Berkeley Laboratory:			
24	Improvements to laboratory facilities-----	\$1,751	-	-
25	Marine Fisheries Branch:			
26	Terminal Island:			
27	Remodeling of statistical buildings-----	-	6,315	-
28	Various Locations:			
29	Salmon management, ladder construction and stream improve-			
30	ment-----	-	4,000	-
31	Construction and installation of fish screens and ladders-----	793	-	-
32	Headquarters—Region I—Redding:			
33	Preliminary plans for regional office-----	444	-	-
34	Miscellaneous improvements to headquarters offices-----	264	1,000	-
35	Field Services—Region I			
36	Inland Fisheries:			
37	Crystal Lake Hatchery:			
38	Construction of fish loading tank-----	-	-	\$1,000
39	Darrah Springs Hatchery:			
40	Construction of telephone line-----	-	-	3,000
41	Remodel ranch house to provide living quarters-----	-	-	4,000
42	Prairie Creek Hatchery:			
43	Construction of pipeline-----	3,380	-	-
44	Various Locations:			
45	Fish screen and stream improvements-----	2,476	15,000	15,000
46	Alterations and modernization of various hatchery buildings-----	1,332	5,000	-
47	Improvements to ponds and water facilities-----	1,628	5,000	-
48	Game Management:			
49	Redding Game Farm:			
50	Construction of equipment shed-----	-	-	2,000
51	Honey Lake Waterfowl Management Area:			
52	Improvements to ponds and water facilities-----	2,657	2,500	-
53	Install irrigation system-----	4,865	-	-
54	Road construction and surfacing-----	-	5,000	-
55	Madeline Plains Waterfowl Management Area:			
56	Improvements to ponds and water facilities-----	1,774	2,500	-
57	Road construction and surfacing-----	999	1,000	-
58	Yreka Game Range:			
59	Construction of equipment storage building-----	-	4,000	-
60	Various Locations:			
61	Game range improvement-----	1,455	5,000	5,000
62	Repairs and alterations to existing premises-----	3,951	6,000	-
63	Repair of rearing pens-----	1,401	1,200	-
64	Wildlife Protection:			
65	Various Locations:			
66	Purchase and installation of radio equipment-----	1,777	3,350	5,270
67	Headquarters—Region II—Sacramento			
68	Miscellaneous improvements to headquarters offices-----	264	1,000	-
69	Field Services—Region II			
70	Inland Fisheries:			
71	Central Valleys Hatchery:			
72	Commercial refrigerator-----	-	15,000	-
73	Pond improvements-----	-	2,000	-
74	Great Western Canal—Butte County:			
75	Construction of underwater foundation for fish screens-----	-	-	12,000
76	Upper Durham Dam:			
77	Construction of underwater foundation for fish screens-----	-	-	5,000
78	Alpine County:			
79	Fish planting base-----	-	-	4,500
80	Portola:			
81	Fish planting base-----	-	-	11,000
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(FGPF)—Continued			
6				
7	Field Services—Region II—Continued			
8	Inland Fisheries—Continued			
9	South Fork—American River:			
10	Fish planting base.....	-	\$4,500	\$4,500
11	North Fork—Yuba River:			
12	Fish planting base.....	-	4,500	4,500
13	South Yuba River:			
14	Fish planting base.....	-	-	4,500
15	Lake Tahoe:			
16	Stream clearance.....	-	-	3,000
17	Various Locations:			
18	Stream improvement, construction of stream improvement			
19	devices and removal of barriers, fish screen and ladder			
20	construction.....	-	10,000	10,000
21	Alterations and modernization of various hatchery buildings	-	5,000	-
22	Improvements to ponds and water facilities.....	-	5,000	-
23	Game Management:			
24	Sacramento Game Farm:			
25	Construction of storage buildings.....	\$10,303	-	-
26	Grizzly Island Waterfowl Management Area:			
27	Construction of six (6) garages.....	-	5,400	-
28	Construction of equipment storage buildings.....	-	2,400	-
29	Suisun Game Refuge:			
30	Improvements to ponds and water facilities.....	2,152	2,500	-
31	Road construction and surfacing.....	-	3,980	-
32	Gray Lodge Refuge:			
33	Improvements to ponds and water facilities.....	1,933	2,500	-
34	Construction of equipment storage buildings.....	5,174	-	-
35	Construction of garage facilities.....	-	3,000	-
36	Road construction and surfacing.....	1,679	2,000	-
37	Alteration to residence for checking station.....	-	-	1,500
38	Alteration to White Feather Clubhouse for checking station	-	-	1,250
39	Various Locations:			
40	Repairing of rearing pens.....	2,530	1,200	-
41	Installation of signs, boundary markers and checking sta-			
42	tions.....	1,894	7,500	-
43	Game range improvement.....	1,196	3,000	3,000
44	Repairs and alterations to existing premises.....	13,521	6,000	-
45	Wildlife Protection:			
46	Purchase and installation of radio equipment.....	1,777	-	3,945
47	Headquarters—Region III—San Francisco			
48	Miscellaneous improvements to headquarters offices.....	264	1,000	-
49	Field Services—Region III			
50	Inland Fisheries:			
51	Carmel River:			
52	Trapping weir.....	-	-	2,000
53	Van Arsdale Dam:			
54	Fishway construction.....	-	-	2,500
55	Construction of residences.....	-	-	12,000
56	Monterey-Santa Cruz County Area:			
57	Fish planting base.....	-	-	4,500
58	Game Management:			
59	Cow Mountain:			
60	Construction of equipment storage building.....	-	4,000	-
61	Various Locations:			
62	Game range improvement.....	9,937	10,000	10,000
63	Repairs and alterations to existing premises.....	1,426	6,000	-
64	Repair of rearing pens.....	1,501	1,200	-
65	Wildlife Protection:			
66	Purchase and installation of radio equipment.....	1,777	-	6,825
67	Headquarters—Region IV—Fresno			
68	Installation of ventilating system.....	-	910	-
69	Miscellaneous improvements to headquarters offices.....	264	1,000	-
70	Field Services—Region IV			
71	Inland Fisheries:			
72	Yosemite Hatchery:			
73	Reconstruction of garage and bachelor quarters.....	-	-	1,200
74	Moorehouse Springs Hatchery:			
75	Improvement of roads.....	-	1,000	-
76	Sequoia Hatchery:			
77	Surface roads and parking area.....	-	1,800	-
78	Various Locations:			
79	Alterations and modernization of various hatchery buildings	-	5,000	-
80	Improvements to ponds and water facilities.....	781	5,000	-
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
2	AND EQUIPMENT—Continued			
3				
4	Expenditures From Budget Act Appropriation			
5	(FGPF)—Continued			
6				
7	Field Services—Region IV—Continued			
8	Game Management:			
9	Los Banos Refuge:			
10	Irrigation well with pump and motor-----	-	-	\$12,000
11	Improvements to ponds and water facilities-----	\$2,834	\$2,500	-
12	Road construction and surfacing-----	2,985	2,000	-
13	Construction of garage facilities-----	-	1,500	-
14	San Joaquin:			
15	Game range improvement-----	2,426	2,000	-
16	Various Locations:			
17	Repair of rearing pens-----	516	1,200	-
18	Repair and alteration to existing premises-----	-	6,000	-
19	Game range improvement-----	-	-	2,000
20	Wildlife Protection:			
21	Purchase and installation of radio equipment-----	1,777	6,250	3,300
22	Headquarters—Region V—Los Angeles			
23	Miscellaneous improvements to headquarters offices-----	264	1,000	-
24	Field Services—Region V			
25	Inland Fisheries:			
26	Fillmore Hatchery:			
27	Improvements to ponds and cross dams-----	-	-	4,500
28	Improvements to ponds and water supply system-----	3,574	-	-
29	Mt. Whitney Hatchery:			
30	Construction of two (2) residences (replacement)-----	-	-	24,000
31	Construction of rearing tanks-----	-	3,242	-
32	Refrigeration-----	-	299	-
33	Construction of Butler building-----	-	1,285	-
34	Domestic water supply system-----	-	12,000	-
35	Construction of garage and equipment shed-----	2,954	-	-
36	Painting hatchery building-----	494	-	-
37	Hot Creek Hatchery:			
38	Repair to cross dams and flumes-----	-	-	14,000
39	Various Locations:			
40	Alterations and modernization of various hatchery buildings-----	1,550	5,000	-
41	Improvements to ponds and water facilities-----	-	5,000	-
42	Game Management:			
43	Imperial Waterfowl Management Area:			
44	Improvements to ponds and water facilities-----	179	2,500	-
45	Road construction and surfacing-----	3,605	2,500	-
46	Mono Deer Range:			
47	Construction of equipment storage building-----	-	2,500	-
48	Chino Game Farm:			
49	Water supply system-----	-	6,450	-
50	Various Locations:			
51	Repair of rearing pens-----	922	1,200	-
52	Game range improvement-----	-	13,000	-
53	Repairs and alteration to existing premises-----	6,468	6,000	-
54	Installation of signs and boundary markers-----	591	-	-
55	Range water development-----	1,827	-	-
56	Wildlife Protection:			
57	Blythe:			
58	Construction of equipment storage building-----	-	4,000	-
59	Purchase and installation of radio equipment-----	1,777	14,250	5,470
60				
61	TOTAL EXPENDITURES (Minor Construction)-----	\$124,063	\$296,431	\$208,260
62				
63	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and			
64	Game Preservation Fund)-----	\$124,063	\$336,431	\$208,260
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	RECONCILIATION WITH APPROPRIATIONS			
2				
3				
4	MAJOR CONSTRUCTION, IMPROVEMENTS,			
5	AND EQUIPMENT			
6				
7	Fish and Game Preservation Fund			
8				
9	Budget Act appropriation-----	\$40,000	\$40,000	—
10	Unexpended balance, estimated savings-----	—40,000	—	—
11				
12	TOTAL EXPENDITURES (Major Construction)-----	—	\$40,000	—
13				
14	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
15	AND EQUIPMENT			
16				
17	Fish and Game Preservation Fund			
18				
19				
20	Budget Act appropriation-----	\$260,650	\$254,950	\$208,260
21	Deficiency authorization-----	—	41,481	—
22				
23	Total Available-----	\$260,650	\$296,431	\$208,260
24	Unexpended balance, estimated savings-----	—136,587	—	—
25				
26	TOTAL EXPENDITURES (Minor Construction)-----	\$124,063	\$296,431	\$208,260
27				
28	TOTAL EXPENDITURES, CAPITAL OUTLAY (Fish and			
29	Game Preservation Fund)-----	\$124,063	\$336,431	\$208,260
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## DEPARTMENT OF FISH AND GAME—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Wildlife Conservation Board</b>			
2	<b>General Analysis</b>			
3	Completion, in so far as possible, of the authorized program of acquisition, construction, and improvements of wildlife conservation projects is planned for 1954-55. The \$9,000,000 appropriated by Chapter 1327, Statutes of 1947, has been allocated to projects by the Wildlife Conservation Board, and a large part of these projects has been completed. The additional revenue provided by Chapter 1401, Statutes of 1951, is being allocated to projects by the Wildlife Conservation Board.			
4				
5	<b>REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
6				
7	<b>Analysis</b>			
8	Projects for construction of fish hatcheries, development of fishing areas, stream improvements, and waterfowl and game development are summarized below:			
9				
10	<b>Expenditures From Special Appropriations and Reserves:</b>			
11				
12	Fish hatchery and stocking projects	\$490,371	\$943,134	\$214,502
13	Warm water and other fish projects	14,513	220,493	-
14	Flow maintenance and stream improvement projects	30,369	197,487	46,887
15	Fish screen and ladder projects	43,424	39,237	49,000
16	Upland game projects	—492	10,750	-
17	Waterfowl projects	530,063	398,858	2,277,197
18	General projects	1,155	15,687	-
19	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$1,109,403</b>	<b>\$1,825,646</b>	<b>\$2,587,586</b>
20	<i>Wildlife Restoration Fund (WRF)</i>	<i>1,086,348</i>	<i>1,825,646</i>	<i>2,587,586</i>
21	<i>Capital Outlay and Savings Fund (COSF)</i>	<i>23,055</i>	-	-
22				
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
24				
25	<b>REAL PROPERTY ACQUISITION AND CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT</b>			
26				
27	<b>Wildlife Restoration Fund</b>			
28				
29	Continuing appropriation prescribed by Section 19627 of the Business and Professions Code	\$5,466,605	\$5,377,822	\$3,541,307
30	Less amount allocated for current expenses	—37,435	—44,642	—41,881
31	Transferred to Capital Outlay and Savings Fund	-	—24,227	-
32	<b>Total Available</b>	<b>\$5,429,170</b>	<b>\$5,308,953</b>	<b>\$3,499,426</b>
33	Balance available in subsequent year	—4,342,822	—3,483,307	—911,840
34	<b>Total Expenditures (WRF)</b>	<b>\$1,086,348</b>	<b>\$1,825,646</b>	<b>\$2,587,586</b>
35				
36	<b>Capital Outlay and Savings Fund</b>			
37				
38	Allocation From:			
39	Chapter 42, Statutes of 1950	\$23,055	-	-
40	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$1,109,403</b>	<b>\$1,825,646</b>	<b>\$2,587,586</b>
41	<i>Wildlife Restoration Fund (WRF)</i>	<i>1,086,348</i>	<i>1,825,646</i>	<i>2,587,586</i>
42	<i>Capital Outlay and Savings Fund (COSF)</i>	<i>23,055</i>	-	-
43				
44	<b>FUND CONDITION</b>			
45				
46	<b>WILDLIFE RESTORATION FUND</b>			
47				
48	Accumulated surplus, July 1	\$3,617,710	\$4,342,822	\$3,483,307
49	Prior year adjustments	848,895	-	-
50	<b>Accumulated Surplus, Adjusted</b>	<b>\$4,466,605</b>	<b>\$4,342,822</b>	<b>\$3,483,307</b>
51	<b>Revenue:</b>			
52	License fees for horse race meetings	1,000,000	1,000,000	-
53	Interest on investments	-	35,000	58,000
54	<b>Total Resources</b>	<b>\$5,466,605</b>	<b>\$5,377,822</b>	<b>\$3,541,307</b>
55	<b>Less Expenditures:</b>			
56	Support	\$35,082	\$43,142	\$40,381
57	Contributions to State Employees' Retirement Fund	1,426	1,500	1,500
58	Claim of Secretary of Board of Control	927	-	-
59	Capital Outlay	1,086,348	1,825,646	2,587,586
60	<b>Total Expenditures</b>	<b>\$1,123,783</b>	<b>\$1,870,288</b>	<b>\$2,629,467</b>
61	Less transfer to Capital Outlay and Savings Fund	-	24,227	-
62	<b>Accumulated Surplus, June 30</b>	<b>\$4,342,822</b>	<b>\$3,483,307</b>	<b>\$911,840</b>

DEPARTMENT OF NATURAL RESOURCES

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
1					
2	SUMMARY				
3					
4	REAL PROPERTY ACQUISITION				
5					
6	General Fund				
7					
8	Division of Beaches and Parks-----	\$750,000	-	-	
9					
10	Capital Outlay and Savings Fund				
11					
12	Division of Beaches and Parks-----	\$34,820	\$118,000	-	
13	Division of Forestry-----	16,173	65,012	\$67,965	
14					
15	State Beach Fund				
16					
17	Division of Beaches and Parks-----	\$718,152	\$1,038,753	\$1,645,383	
18					
19	State Park Fund				
20					
21	Division of Beaches and Parks-----	\$197,474	\$3,211,029	\$307,250	
22					
23	Petroleum and Gas Fund				
24					
25	Division of Oil and Gas-----	-	\$4,000	-	
26					
27	TOTAL EXPENDITURES (Real Property)-----	\$1,716,619	\$4,436,794	\$2,020,598	
28					
29					
30	MAJOR CONSTRUCTION, IMPROVEMENTS,				
31	AND EQUIPMENT				
32					
33	General Fund				
34					
35	Division of Beaches and Parks-----	\$41,264	—\$21,987	-	
36					
37	Capital Outlay and Savings Fund				
38					
39	Division of Beaches and Parks-----	\$287,891	\$776,367	\$426,600	
40	Division of Forestry-----	647,420	1,948,250	714,800	
41					
42	State Park Fund				
43					
44	Division of Beaches and Parks-----	\$16,872	\$56,284	-	
45					
46	TOTAL EXPENDITURES (Major Construction)-----	\$993,447	\$2,758,914	\$1,141,400	
47					
48					
49	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,				
50	AND EQUIPMENT				
51					
52	General Fund				
53					
54	Division of Forestry-----	\$4,028	-	-	
55					
56	Capital Outlay and Savings Fund				
57					
58	Division of Beaches and Parks-----	\$508,651	\$630,968	\$93,100	
59	Division of Forestry-----	203,955	550,568	179,790	
60					
61	TOTAL EXPENDITURES (Minor Construction)-----	\$716,634	\$1,181,536	\$272,890	
62					
63	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$3,426,700	\$8,377,244	\$3,434,888	
64	General Fund (GF)-----	795,292	—21,987	-	
65	Capital Outlay and Savings Fund (COSF)-----	1,698,910	4,089,165	1,482,255	
66	State Beach Fund (SBF)-----	718,152	1,038,753	1,645,383	
67	State Park Fund (SPF)-----	214,346	3,267,313	307,250	
68	Petroleum and Gas Fund (PGF)-----	-	4,000	-	
69					
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks</b>			
2				
3				
4	<b>GENERAL ANALYSIS</b>			
5				
6	The acquisition of additional beach and inland park areas from funds appropriated by Chapter 1422, Statutes of 1945, is planned			
7	for the 1954-55 Fiscal Year.			
8	Proposed construction provides for major development at one new state park and additional development at four state parks.			
9	Various minor projects are also proposed at several state beaches and parks.			
10				
11				
12	<b>REAL PROPERTY ACQUISITION</b>			
13				
14	<b>Analysis</b>			
15				
16	The acquisition of additional beach and park lands proposed for 1954-55 are summarized by county below. Expenditures of state funds			
17	for acquisition of these properties are matched either in cash or land from other than state sources under provisions of Chapter			
18	1422, Statutes of 1945.			
19				
20	<b>STATE BEACHES</b>			
21				
22	<b>Expenditures From Budget Act Appropriation:</b>			
23				
24	Shoreline property adjacent to state highways (COSF) -----	-	\$50,000	-
25				
26	<b>Expenditures From Special Appropriations:</b>			
27				
28	Real Property for State Beaches, Chapter 1422, Statutes 1945			
29	(SBF):			
30	Alameda County -----	-	-	\$100,000
31	Contra Costa County -----	-	-	50,000
32	Del Norte County -----	-	-	25,000
33	Humboldt County -----	-	-	150,000
34	Los Angeles County -----	\$460,130	307,753	-
35	Marin County -----	7,250	5,000	75,000
36	Mendocino County -----	33,400	15,000	48,481
37	Monterey County -----	59,404	500,000	125,000
38	Orange County -----	-	-	100,000
39	Santa Barbara County -----	-	-	100,000
40	Santa Cruz County -----	-	-	266,150
41	San Diego County -----	106,345	6,000	113,856
42	San Francisco County -----	-	125,000	50,000
43	San Luis Obispo County -----	37,133	30,000	66,896
44	San Mateo County -----	-	-	150,000
45	Solano County -----	-	-	25,000
46	Sonoma County -----	-	-	50,000
47	Ventura County -----	14,490	50,000	150,000
48				
49	Totals, State Beaches -----	\$718,152	\$1,088,753	\$1,645,383
50				
51	<b>STATE PARKS</b>			
52				
53	<b>Expenditures From Budget Act Appropriation:</b>			
54				
55	Areas adjacent to present state parks (COSF) -----	\$34,820	\$68,000	-
56	Acquisition of land, improvements and structures—Olivera Street,			
57	the Los Angeles Plaza and the Pico-Garnier Block, (GF) --	750,000	-	-
58				
59	<b>Expenditures From Special Appropriations:</b>			
60				
61	Real Property for State Parks, Chapter 1422, Statutes of 1945			
62	(SPF):			
63	Butte County, Curry-Bidwell Bar -----	2,025	8,500	-
64	Del Norte County, Jedediah Smith -----	4,000	10,000	-
65	El Dorado County, Vikingsholm, Emerald Bay -----	125,000	405,000	-
66	Humboldt County, Prairie Creek -----	16,149	-	\$35,000
67	Kern County, park site, Ft. Tejon -----	21,950	80,000	-
68	Merced County—Fremont Ford -----	-	7,375	-
69	Monterey County—Pacific House -----	-	-	1,250
70	Riverside County -----	-	-	30,000
71	Sacramento County, Nimbus-Folsom Projects -----	-	100,000	100,000
72	San Bernardino County, Mitchell's Caverns -----	-	60,000	-
73	San Joaquin County, Caswell, Lodi Lake -----	10,000	25,000	100,000
74	San Mateo County, Butano -----	-	768,350	-
75	Sonoma County, Sonoma Barracks -----	-	-	35,000
76	Trinity County, Joss House -----	-	-	6,000
77	Tuolumne County, Columbia, Calaveras South Grove -----	18,350	1,746,804	-
78				
79	Totals, State Parks -----	\$982,294	\$3,279,029	\$307,250
80				
81	<b>TOTAL EXPENDITURES (Real Property) -----</b>	<b>\$1,700,446</b>	<b>\$4,367,782</b>	<b>\$1,952,633</b>
82				
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	Analysis			
8				
9	Major construction provides for the initial development of Emerald Bay State Park; replacement of the water supply and sewage			
10	disposal systems at Big Basin State Park; additional trailer camp units at Borrego State Park; and additional facilities at			
11	Castle Crags, Clear Lake, and Donner Memorial State Parks.			
12				
13	<b>STATE BEACHES</b>			
14				
15	Expenditures From Budget Act Appropriation:			
16				
17	Doheny Beach:			
18	Sewage system	\$1,000	-	-
19	Natural Bridges Beach:			
20	Residence and garage	-	\$15,100	-
21	Residence equipment	-	900	-
22	Roads and parking	-	10,000	-
23	Water system chlorinators	-	1,500	-
24	Comfort station	-	12,000	-
25	Sewage system	-	2,000	-
26	Picnic units	-	5,000	-
27	Office and contact station	-	3,500	-
28	Office and contact station equipment	-	1,000	-
29	Landscaping	-	1,000	-
30	Fire rings	-	500	-
31	Power supply	-	250	-
32	Fencing	-	800	-
33	Seacliff Beach:			
34	Pier repairs	33,000	-	-
35	Silver Strand:			
36	Roads and parking	-	35,000	-
37	Fencing	-	7,600	-
38	Comfort station	-	12,000	-
39	Beach showers	-	800	-
40	Water supply	-	2,000	-
41	Picnic units	-	4,500	-
42	Tomales Bay:			
43	Water development	-	51,000	-
44	Residence and garage	-	16,000	-
45	Comfort station	-	6,000	-
46	Sewage disposal	-	5,000	-
47	Power and telephone lines	-	3,500	-
48	Roads and parking	-	25,000	-
49	Water system	200	-	-
50				
51	Totals, State Beaches	\$34,200	\$221,950	-
52				
53	<b>STATE PARKS</b>			
54				
55	Expenditures From Special Appropriations:			
56				
57	Benicia State Capital Historical Monument:			
58	Engineering studies	\$2,199	—\$987	-
59				
60	Expenditures From Budget Act Appropriation:			
61				
62	Anza Desert:			
63	Residence and garage	17,714	346	-
64	Residence equipment	2,924	-	-
65	Utility building	9,346	-	-
66	Utility building equipment	990	-	-
67	Combination building	9,489	-	-
68	Camp units	5,186	2,655	-
69	Trailer units	-	300	-
70	Water supply	12,048	928	-
71	Power distribution system	3,374	1,426	-
72	Fencing	1,706	794	-
73	Roads and parking	5,500	-	-
74	Sewage disposal	-	857	-
75	Office and contact station	5,965	330	-
76	Office and contact station equipment	-	500	-
77	Gas supply	9,000	-	-
78	Big Basin:			
79	Water supply	—6,129	-	\$70,500
80	Sewage disposal plant—replacement	-	-	70,000
81	Borrego State Park:			
82	Trailer units (29)	-	-	21,400
83	Water line	160	-	-
84				
85				
86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>STATE PARKS—Continued</b>			
8				
9	<b>Expenditures From Budget Act Appropriation—Continued</b>			
10				
11	Castle Crags:			
12	Combination building (2)-----	-	-	\$20,000
13	Camp units (50)-----	-	-	10,000
14	Comfort station-----	-	-	6,000
15	Water supply-----	-	-	10,000
16	Roads and parking-----	-	-	10,000
17	Power supply-----	-	-	5,000
18	Clear Lake:			
19	Water lines-----	\$300	\$30,000	-
20	Power line extension-----	-	2,000	-
21	Residence and garage-----	-	16,000	-
22	Roads and parking-----	-	10,800	10,000
23	Signs-----	-	500	-
24	Combination building-----	-	-	10,000
25	Camp units-----	-	-	5,000
26	Picnic units-----	-	-	1,700
27	Comfort station-----	-	-	7,000
28	Columbia:			
29	Restoration—Wells Fargo Building-----	61,700	-	-
30	Repairs—Fallon House-----	1,000	-	-
31	Donner Memorial:			
32	Combination building-----	-	-	11,000
33	Comfort station-----	-	-	7,000
34	Camp units (50)-----	-	-	15,000
35	Roads and parking-----	-	-	9,000
36	Water supply-----	-	-	10,000
37	Emerald Bay:			
38	Roads and parking-----	-	-	18,000
39	Trailers, house (2)-----	-	-	4,000
40	Camp units (50)-----	-	-	15,000
41	Comfort station (4)-----	-	-	18,000
42	Combination building-----	-	-	10,000
43	Water supply-----	-	-	49,500
44	Power-----	-	-	1,000
45	Checking station-----	-	-	2,500
46	Fort Tejon:			
47	Improvement program-----	-	-21,000	-
48	George J. Hatfield:			
49	Roads and parking-----	-	10,000	-
50	Comfort stations (2)-----	-	12,000	-
51	Residence and garage-----	-	16,000	-
52	Office and contact station-----	-	6,500	-
53	Picnic units (50)-----	-	5,000	-
54	Water system-----	-	9,700	-
55	Power supply-----	-	800	-
56	Fencing-----	-	1,200	-
57	Gold Discovery:			
58	Correction of American River Channel-----	37,050	-	-
59	Mt. Diablo:			
60	Road construction-----	60,000	60,000	-
61	Pfeiffer Big Sur:			
62	Sewage system-----	6,545	38,700	-
63	Portola:			
64	Sewage system-----	-16,480	9,500	-
65	Salton Sea:			
66	Residence and garage-----	-	15,100	-
67	Residence equipment-----	-	900	-
68	Utility building-----	-	7,000	-
69	Utility building equipment-----	-	1,000	-
70	Fencing-----	-	700	-
71	Camp units (25)-----	-	7,500	-
72	Combination building-----	-	10,000	-
73	Picnic units-----	-	3,750	-
74	Comfort station-----	-	6,000	-
75	Roads and parking-----	-	21,500	-
76	Sewage disposal-----	-	2,000	-
77	Water system-----	-	48,250	-
78	Office and contact station-----	-	5,825	-
79	Office and contact station equipment-----	-	675	-
80	Landscaping-----	-	5,000	-
81	Reservoir-----	-	15,000	-
82	Gas supply-----	150	15,300	-
83	Power distribution-----	-	3,024	-
84				
85				
86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	STATE PARKS—Continued			
8				
9	Expenditures From Budget Act Appropriation—Continued			
10				
11	Samuel P. Taylor:			
12	Comfort stations -----	-	\$9,500	-
13	Roads and parking -----	-	20,000	-
14	Picnic units -----	-	6,000	-
15	Water supply line -----	-	3,600	-
16	Sewer lines -----	-	5,000	-
17	Turlock:			
18	Road improvement -----	\$35,000	-	-
19	Humboldt Redwoods:			
20	Whittmore Grove:			
21	Road improvement -----	6,000	43,000	-
22				
23	Totals, State Parks -----	\$270,737	\$470,473	\$426,600
24				
25	TOTAL EXPENDITURES (Major Construction) -----	\$304,937	\$692,423	\$426,600
26				
27				
28	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
29	<b>AND EQUIPMENT</b>			
30				
31	Analysis			
32				
33	Minor construction provides for improvement and replacement of park facilities used by the public and for park operation and the			
34	continuation of the development of various beaches and parks.			
35				
36	STATE BEACHES			
37				
38	Expenditures From Budget Act Appropriation (COSF):			
39				
40	Camp, picnic, and trailer units -----	\$19,178	\$10,846	-
41	Channel control and drainage -----	8,180	24,834	-
42	Comfort stations -----	7,760	33,650	-
43	Grading, fencing, landscaping, and area restoration -----	12,381	10,153	-
44	Life guard towers and public address systems -----	-	500	-
45	Office, contact, and checking stations -----	70	453	-
46	Residence, garage, apartments, and cabins -----	43,436	3,998	-
47	Roads, parking, bridges, piers, and culverts -----	32,717	53,047	\$5,000
48	Sand stabilization, erosion control, and flood repair -----	4,975	3,250	-
49	Sewage systems -----	-	6,800	-
50	Water supply -----	5,426	8,846	14,100
51				
52	Expenditures From Reserve Funds:			
53				
54	Sewage systems -----	2,400	-	-
55				
56	Totals, State Beaches -----	\$136,523	\$156,377	\$19,100
57				
58	Locations:			
59		1952-53	1953-54	1954-55
60	Carpinteria -----	\$8,329	\$20,300	-
61	Doheny Beach -----	1,900	6,760	-
62	Huntington Beach -----	434	18,985	-
63	McKerricher Beach -----	3,683	7,360	\$10,000
64	Manresa Beach -----	5,355	1,050	-
65	New Brighton -----	-174	774	-
66	Pismo -----	5,156	11,500	-
67	Russian Gulch -----	15,000	-464	-
68	San Buenaventura -----	10,901	26,668	-
69	San Clemente -----	6,128	20,326	4,100
70	Seacliff -----	9,180	22,684	-
71	Silver Strand -----	37,300	2,750	5,000
72	Sonoma Coast -----	17,312	4,103	-
73	Sunset Beach -----	1,775	7,325	-
74	Van Damme Beach -----	14,244	6,256	-
75				
76	Totals, Locations -----	\$136,523	\$156,377	\$19,100
77				
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
5	AND EQUIPMENT—Continued			
6				
7	STATE PARKS			
8				
9	Expenditures From Budget Act Appropriation (COSF):			
10				
11	Camp, picnic, and table units-----	\$35,625	\$42,510	\$13,500
12	Combination, service, and utility buildings-----	62,582	44,096	8,000
13	Comfort stations-----	5,976	8,000	33,000
14	Concession, museum, and theater buildings-----	-	54,000	-
15	Grading, landscaping, fencing, and drainage-----	17,128	16,057	-
16	Historical and other restoration and preservation-----	8,902	47,715	19,500
17	Office, contact, and checking station-----	6,252	1,625	-
18	Power, gas, and telephone facilities-----	20,680	13,288	-
19	Residences, garages, apartments, and cabins-----	154,768	49,444	-
20	Roads, parking, bridges, culverts, piers, and ramps-----	41,112	81,471	-
21	Sewage facilities-----	11,794	24,452	-
22	Water supply-----	7,459	56,522	-
23	Miscellaneous repairs-----	3,300	35,411	-
24				
25	Expenditures From Reserve Funds:			
26				
27	Miscellaneous repairs-----	-3,450	-	-
28				
29	Totals, State Parks-----	\$372,128	\$474,591	\$74,000
30				
31	Locations:			
32		1952-53	1953-54	1954-55
33	Armstrong Redwoods-----	\$4,412	\$10,796	-
34	Big Basin Redwoods-----	40,979	45,431	\$10,000
35	Borrego Desert-----	17,705	21,328	-
36	Calaveras Big Trees-----	16,395	2,017	-
37	Castle Crags-----	2,240	9,411	-
38	Clear Lake-----	15,498	-	-
39	Columbia-----	9,606	10,305	-
40	Cuyamaca Rancho-----	40,151	36,629	-
41	D. L. Bliss-----	11,205	13,867	-
42	Donner Memorial-----	26,843	3,574	-
43	Fort Ross-----	31	24,277	-
44	Fort Tejon-----	6,812	-	-
45	Fremont Peak-----	-136	235	-
46	Gold Discovery Site-----	-3,451	-	-
47	Grizzly Creek Redwoods-----	13,376	2,144	-
48	Humboldt Redwoods-----	21,441	16,479	-
49	Jedediah Smith-----	934	9,566	-
50	Knowland Arboretum-----	-	19,500	-
51	La Purisima Mission-----	3,060	6,000	19,500
52	Los Encinos-----	-	3,000	-
53	McArthur-Burney Falls-----	-	24,475	-
54	McConnell-----	2,046	1,379	-
55	Monterey Monument-----	-4	-	-
56	Morro Bay-----	30,920	9,828	-
57	Mt. Diablo-----	14,943	24,458	-
58	Mt. San Jacinto-----	1,275	4,323	-
59	Mt. Tamalpais-----	4,368	12,632	-
60	Old Custom House-----	883	6,302	-
61	Palomar Mountains-----	3,797	9,888	-
62	Patrick's Point-----	-	5,700	-
63	Petaluma Adobe-----	504	6,221	-
64	Pfeiffer Big Sur-----	9,776	10,000	3,500
65	Point Lobos Reserve-----	15,945	-479	-
66	Portola-----	13,939	8,717	-
67	Prairie Creek-----	810	6,190	-
68	Richardson Grove-----	-443	12,444	28,000
69	Samuel P. Taylor-----	-	1,800	-
70	Shasta-----	1,173	25,927	-
71	Sonoma Mission-----	3,825	3,265	-
72	Stevenson House-----	1,815	-	-
73	Sutter's Fort-----	2	5,000	-
74	Tahoe Lake-----	-	10,040	-
75	Turlock Lake-----	39,453	51,922	13,000
76				
77	Totals, State Parks-----	\$372,128	\$474,591	\$74,000
78				
79	TOTAL EXPENDITURES (Minor Construction)-----	\$508,651	\$630,968	\$93,100
80				
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	<b>RIDERS' AND HIKERS' TRAILS</b>			
5				
6	Analysis			
7				
8	The Riders' and Hikers' Trails program began under the provisions of Chapter 112, Statutes of 1946, and comprises the construction of a state-wide loop trail. Expenditure of the available balance of \$118,241 in prior year appropriations is estimated during 1953-54.			
9				
10				
11				
12	Capital Outlay and Savings Fund			
13				
14	Expenditures From Budget Act Appropriation (COSF):			
15				
16	Improvement and Construction of Trails, Fences, Bridges, Gates,			
17	Drainage, Structures and Equipment:			
18	Kern County	—	\$10,000	—
19	Marin County	—	15,000	—
20	Riverside County	—\$130	26,242	—
21	San Bernardino County	—250	250	—
22	San Diego County	—340	479	—
23	San Mateo County	—62	10,312	—
24	Tulare County	25,000	—	—
25	Construction equipment	—	—326	—
26				
27	State Park Fund			
28				
29	Expenditures From Special Appropriations and Reserves			
30	(SPF):			
31				
32	Acquisition of rights of way and trail survey	\$3,673	\$6,690	—
33	Improvement and Construction of Trails, Fences, Bridges, Gates,			
34	Drainage, Structures and Equipment:			
35	Butte-Plumas Counties	—	1,085	—
36	Contra Costa County	202	10,448	—
37	Fresno-Madera Counties	4,000	—	—
38	Los Angeles County	—	6,603	—
39	Riverside County	—	12,152	—
40	San Bernardino County	—	4,735	—
41	San Diego County	3,922	9,300	—
42	San Mateo and Santa Cruz Counties	4,445	248	—
43	Tulare County	—	116	—
44	Yuba County	—	2,380	—
45	Construction equipment	108	597	—
46	Investigation of trails	522	1,930	—
47				
48	TOTAL EXPENDITURES (Riders' and Hikers' Trails)	\$41,090	\$118,241	—
49				
50	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$2,555,124	\$5,809,414	\$2,472,333
51	General Fund (GF)	791,264	—21,987	—
52	Capital Outlay and Savings Fund (COSF)	831,362	1,525,335	519,700
53	State Beach Fund (SBF)	718,152	1,038,753	1,645,383
54	State Park Fund (SPF)	214,346	3,267,313	307,250
55				
56				
57				
58	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
59				
60	<b>REAL PROPERTY ACQUISITION</b>			
61				
62	State Beach Fund			
63				
64	Prior Year Balances Available:			
65	Chapter 1422, Statutes of 1945, as amended by Section 3.7,			
66	Budget Act of 1948	\$5,315,464	\$4,597,312	\$3,558,559
67	Balance available in subsequent year	—4,597,312	—3,558,559	—1,913,176
68				
69	Total Expenditures	\$718,152	\$1,038,753	\$1,645,383
70				
71	State Park Fund			
72				
73	Prior Year Balances Available:			
74	Chapter 1422, Statutes of 1945, as amended by Section 3.7,			
75	Budget Act of 1948	\$3,715,453	\$3,517,979	\$307,250
76	Chapter 1387, Statutes of 1945—acquisition of townsite and			
77	buildings of Columbia	300	300	—
78	Chapter 1571, Statutes of 1949—Alvarado Adobe Building in			
79	San Pablo	5,000	—	—
80				
81	Total Available	\$3,720,753	\$3,518,279	\$307,250
82	Balance available in subsequent year	—3,518,279	—307,250	—
83	Unexpended balance, estimated savings	—5,000	—	—
84				
85	Total Expenditures	\$197,474	\$3,211,029	\$307,250
86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	REAL PROPERTY ACQUISITION—Continued			
7				
8	General Fund			
9				
10	Budget Act appropriation-----	\$750,000	-	-
11	Allocation from Emergency Fund, Budget Act of 1952, Item 289--	2,500	-	-
12	Total Available-----	\$752,500	-	-
13	Unexpended balance, estimated savings-----	-2,500	-	-
14	Total Expenditures-----	\$750,000	-	-
15				
16	Capital Outlay and Savings Fund			
17				
18				
19	Budget Act appropriations-----	\$35,000	\$118,000	-
20	Prior Year Balances Available:			
21	Budget Act of 1952, Item 400-----	-	180	-
22	Total Available-----	\$35,000	\$118,180	-
23	Balance available in subsequent year-----	-180	-	-
24	Transferred to Item 362.3, Budget Act of 1951-----	-	-180	-
25	Total Expenditures-----	\$34,820	\$118,000	-
26				
27	TOTAL EXPENDITURES (Real Property)-----	\$1,700,446	\$4,367,782	\$1,952,633
28				
29				
30	MAJOR CONSTRUCTION, IMPROVEMENTS,			
31	AND EQUIPMENT			
32				
33	General Fund			
34				
35				
36	Budget Act appropriation-----	\$40,000	-	-
37	Allocation From:			
38	Budget Act of 1952, Item 289-----	3,015	-	-
39	Special Appropriation:			
40	Chapter 1447, Statutes of 1951-----	50,000	\$48,801	\$48,801
41	Total Available-----	\$93,015	\$48,801	\$48,801
42	Balance available in subsequent year-----	-48,801	-48,801	-
43	Unexpended balance, estimated savings-----	-2,950	-21,987	-48,801
44	Total Expenditures-----	\$41,264	-\$21,987	-
45				
46	Capital Outlay and Savings Fund			
47				
48				
49	Budget Act appropriation-----	\$498,450	\$478,824	\$426,600
50	Allocation From:			
51	Budget Act of 1953, Item 393-----	-	9,000	-
52	Chapter 42, Statutes of 1950-----	6,340	-	-
53	Prior Year Balance Available:			
54	Budget Act of 1951, Item 362.3-----	-	6,129	-
55	Budget Act of 1952, Item 401-----	-	219,508	-
56	Budget Act of 1950, Item 452-----	-	16,480	-
57	Budget Act of 1950, Item 450-----	9,000	8,000	-
58	Total Available-----	\$513,790	\$737,941	\$426,600
59	Balance available in subsequent year-----	-250,117	-	-
60	Transferred to Item 362.3, Budget Act of 1951-----	-	-23,531	-
61	Total Expenditures-----	\$263,673	\$714,410	\$426,600
62				
63	State Park Fund			
64				
65				
66	Budget Act appropriation-----	-	\$180,000	-
67	Unexpended balance, estimated savings-----	-	-180,000	-
68	Total Expenditures-----	-	-	-
69				
70	TOTAL EXPENDITURES (Major Construction)-----	\$304,937	\$692,423	\$426,600
71				
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Beaches and Parks—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS—Continued</b>			
5				
6	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
7	<b>AND EQUIPMENT</b>			
8				
9	<b>General Fund</b>			
10	Special Appropriation:			
11	Chapter 1593, Statutes of 1951	\$14,536	\$14,536	\$14,536
12	Balance available in subsequent year	—14,536	—14,536	—
13	Unexpended balance, estimated savings	—	—	—14,536
14				
15	Total Expenditures	—	—	—
16				
17	<b>Capital Outlay and Savings Fund</b>			
18				
19	Budget Act appropriation	\$753,674	\$315,875	\$93,100
20	Allocations From:			
21	Chapter 145, Statutes of 1946	2,400	—	—
22	Prior Year Balances Available:			
23	Chapter 145, Statutes of 1946	2,225	5,675	—
24	Budget Act of 1950, Item 455.1	1,224	398	—
25	Budget Act of 1950, Item 456.1	15,340	245	—
26	Budget Act of 1951, Item 349	3,648	1,343	—
27	Budget Act of 1951, Item 350	61,417	18,442	—
28	Budget Act of 1951, Item 362.4	1,940	1,116	—
29	Budget Act of 1952, Item 402	—	305,998	—
30				
31	Total Available	\$841,868	\$649,092	\$93,100
32	Balances available in subsequent year	—333,217	—	—
33	Transferred to Item 362.3, Budget Act of 1951	—	—18,124	—
34				
35	Total Expenditures	\$508,651	\$630,968	\$93,100
36				
37	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$508,651</b>	<b>\$630,968</b>	<b>\$93,100</b>
38				
39				
40	<b>RIDERS' AND HIKERS' TRAILS</b>			
41				
42	<b>Capital Outlay and Savings Fund</b>			
43				
44	Budget Act appropriation	\$85,000	—	—
45	Prior Year Balances Available:			
46	Budget Act of 1950, Item 457	1,175	\$1,957	—
47	Budget Act of 1952, Item 403	—	60,000	—
48				
49	Total Available	\$86,175	\$61,957	—
50	Balance available in subsequent year	—61,957	—	—
51				
52	Total Expenditures	\$24,218	\$61,957	—
53				
54	<b>State Park Fund</b>			
55				
56	Budget Act appropriation	—	\$100,000	—
57	Prior Year Balances Available:			
58	Establishment and Development of Riders' and Hikers' Trails:			
59	Chapter 112, Statutes of 1946, as amended by Section 3.6,			
60	Budget Act of 1948	\$73,156	56,284	—
61				
62	Total Available	\$73,156	\$156,284	—
63	Balances available in subsequent years	—56,284	—	—
64	Unexpended balance, estimated savings	—	—100,000	—
65				
66	Total Expenditures	\$16,872	\$56,284	—
67				
68	<b>TOTAL EXPENDITURES (Riders' and Hikers' Trails)</b>	<b>\$41,090</b>	<b>\$118,241</b>	<b>—</b>
69				
70	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$2,555,124</b>	<b>\$5,809,414</b>	<b>\$2,472,333</b>
71	General Fund (GF)	791,264	—21,987	—
72	Capital Outlay and Savings Fund (COSF)	831,362	1,525,335	519,700
73	State Beach Fund (SBF)	718,152	1,038,753	1,645,383
74	State Park Fund (SPF)	214,346	3,267,313	307,250
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Forestry</b>			
2	<b>GENERAL ANALYSIS</b>			
3				
4				
5	The capital outlay program of the Division of Forestry comprises the purchase of a site for District III headquarters and lookout			
6	sites for forest fire detection, the construction and development of forest protection stations to provide fire protection and sup-			
7	pression on lands having state-wide interest values, and the construction of a forestry honor camp for inmates of the Department			
8	of Corrections.			
9				
10				
11	<b>REAL PROPERTY ACQUISITION</b>			
12				
13	<b>Analysis</b>			
14				
15	Acquisition of a site for the District III headquarters installation for which construction funds were provided in 1953-54 is proposed			
16	and the program for which funds were provided in 1953-54 of acquiring sites for strategically located fire lookout towers is			
17	continued for the 1954-55 Fiscal Year.			
18				
19	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
20				
21	Acquire site for District III headquarters—Sacramento-----	-	-	\$35,000
22	Purchase of Sites for Forest Protection Stations:			
23	District I			
24	Lake County -----	\$819	\$1,481	-
25	Napa County -----	101	4,399	-
26	Sonoma County -----	3,200	7,757	-
27	Mendocino County -----	43	-	-
28	District II			
29	Butte County -----	194	1,042	-
30	Shasta County -----	2,464	500	-
31	Tehama County -----	-	1,000	-
32	District III			
33	Amador County -----	156	1,463	-
34	Calaveras County -----	-	2,200	-
35	El Dorado County -----	781	1,000	-
36	Nevada County -----	35	835	-
37	Tuolumne County -----	-	3,000	-
38	Yuba County -----	-	1,200	-
39	District V			
40	San Luis Obispo County -----	-	4,000	-
41	Santa Clara County -----	642	3,600	-
42	Santa Cruz County -----	7,500	-	-
43	District VI			
44	Orange County -----	-	10,000	-
45	San Diego County -----	190	4,500	-
46	San Bernardino County -----	548	-	-
47	State-wide			
48	Lookout sites—various locations-----	-	17,035	32,965
49				
50	<b>TOTAL EXPENDITURES (Real Property)-----</b>	<b>\$16,173</b>	<b>\$65,012</b>	<b>\$67,965</b>
51				
52				
53	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
54	<b>AND EQUIPMENT</b>			
55				
56	<b>Analysis</b>			
57				
58	The development and construction of six fire protection stations replacing tent camps and rented building; construction of a forestry			
59	honor camp for 60 inmates of the Department of Corrections; and provision of engineering, planning, and inspection services			
60	are proposed for 1954-55.			
61				
62	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
63				
64	Construction of Forest Protection Stations:			
65	Bridgeville Fire Control Station:			
66	Combination barracks and mess hall-----	-	-	\$18,450
67	Equipment -----	-	-	455
68	Residence and garage -----	-	-	11,250
69	Equipment -----	-	-	720
70	Access road and site development-----	-	-	8,700
71	Julian Fire Control Station:			
72	Combination barracks and mess hall-----	-	-	21,405
73	Equipment -----	-	-	1,500
74	Residence and garage -----	-	-	11,250
75	Equipment -----	-	-	450
76	Water and sanitary supply system and site development-----	-	-	5,300
77	Las Tablas Fire Control Station:			
78	Combination barracks and mess hall-----	-	-	18,450
79	Equipment -----	-	-	1,516
80	Equipment storage building-----	-	-	2,520
81	Equipment -----	-	-	40
82	Gas pump shelter-----	-	-	355
83	Equipment -----	-	-	95
84				
85				
86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS, AND EQUIPMENT—Continued</b>			
5				
6				
7	<b>Expenditures From Budget Act Appropriation (COSF)—Continued</b>			
8				
9				
10	<b>Construction of Forest Protection Stations—Continued</b>			
11	Sunol Fire Control Station:			
12	Combination barracks and mess hall	-	-	\$21,120
13	Equipment	-	-	1,516
14	Equipment storage building	-	-	6,020
15	Equipment	-	-	40
16	Gas pump shelter	-	-	355
17	Equipment	-	-	95
18	Water and sewer supply system and site development	-	-	1,250
19	Coyote Fire Control Station:			
20	Combination barracks and mess hall	-	-	8,035
21	Equipment	-	-	1,196
22	Equipment storage building	-	-	3,910
23	Equipment	-	-	40
24	Gas pump shelter	-	-	355
25	Equipment	-	-	95
26	Water and sanitary supply system and site development	-	-	3,050
27	Santa Margarita Fire Control Station:			
28	Combination barracks and mess hall	-	-	18,450
29	Equipment	-	-	1,516
30	Equipment storage building	-	-	2,520
31	Equipment	-	-	40
32	Gas pump shelter	-	-	355
33	Equipment	-	-	95
34	Water and sanitary supply system and site development	-	-	3,950
35	Engineering, planning, and inspection services	-	-	87,146
36	Engineering, planning, and inspection—equipment—replace- ment	-	-	3,325
37				
38	<b>Construction of 60-man Forestry Honor Camp for Department of Corrections:</b>			
39	Barracks building	-	-	61,900
40	Kitchen and mess hall building	-	-	39,425
41	Office and barracks building (2)	-	-	41,120
42	Recreation building	-	-	14,300
43	Shop building	-	-	19,950
44	Warehouse building	-	-	21,100
45	Equipment building	-	-	16,700
46	Gas and oil storage building	-	-	1,800
47	Residence (2)	-	-	31,040
48	Residence garage—joint use	-	-	5,700
49	Water and sanitary systems	-	-	20,000
50	Site development	-	-	20,000
51	Architecture fees, retirement contributions, and contingencies	-	-	30,871
52	Temporary camp construction and operations	-	-	58,482
53	Operating equipment	-	-	65,482
54	Schematic plans	-	\$1,700	-
55	<b>Construction of Forest Protection Stations:</b>			
56	Point Arena Fire Control Station:			
57	Combination barracks and mess hall	-	19,118	-
58	Equipment	-	455	-
59	Vehicle storage and workshop building	-	7,978	-
60	Equipment	-	535	-
61	Utilities and site development	-	1,400	-
62	Equipment	-	400	-
63	Ukiah Fire Control Station:			
64	Combination barracks and mess hall	-	19,118	-
65	Equipment	-	455	-
66	Vehicle storage building	-	6,028	-
67	Equipment	-	75	-
68	Las Pasados Fire Control Station:			
69	Combination barracks and mess hall	-	19,118	-
70	Equipment	-	395	-
71	Utilities and site development	-	1,400	-
72	Equipment	-	400	-
73	Red Rock Mountain:			
74	Lookout tower	-	18,000	-
75	Telephone line	-	5,500	-
76	Access road	-	4,600	-
77	Loma Rica Fire Control Station:			
78	Combination barracks and vehicle storage building	-	16,700	-
79	Equipment	-	923	-
80	Gas pump shelter	-	180	-
81	Equipment	-	180	-
82	Water and sanitary supply system	-	2,500	-



## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Construction of Forest Protection Stations—Continued			
11	Nipomo Fire Control Station:			
12	Combination barracks and mess hall	—	\$17,500	—
13	Equipment	—	1,910	—
14	Vehicle and equipment storage building	—	5,310	—
15	Equipment	—	50	—
16	Gasoline and oil storage building	—	1,260	—
17	Equipment	—	280	—
18	Site development	—	600	—
19	Stevens Creek Fire Control Station:			
20	Combination barracks and mess hall	—	17,800	—
21	Equipment	—	1,911	—
22	Vehicle and equipment storage building	—	5,260	—
23	Equipment	—	100	—
24	Gas pump shelter	—	180	—
25	Equipment	—	220	—
26	Site development	—	500	—
27	Lockwood Fire Control Station:			
28	Combination barracks and mess hall	—	17,500	—
29	Equipment	—	1,910	—
30	Vehicle and equipment storage building	—	4,032	—
31	Equipment	—	100	—
32	Gas pump shelter	—	180	—
33	Equipment	—	220	—
34	Site development	—	600	—
35	Ramona Fire Control Station:			
36	Barracks	—	23,074	—
37	Equipment	—	2,500	—
38	Office	—	23,860	—
39	Equipment	—	2,750	—
40	Ranger's residence	—	15,521	—
41	Equipment	—	725	—
42	Flynn Springs Fire Control Station:			
43	Barracks	—	17,499	—
44	Equipment	—	1,486	—
45	Equipment building	—	5,110	—
46	Residence and garage	—	17,004	—
47	Equipment	—	450	—
48	Construction of District III headquarters	—	275,000	—
49	Construction of District VI headquarters	—	487,000	—
50	Equipment	—	3,700	—
51	Relocation and Construction of 20-Man Forestry Honor Camp			
52	for Youth Authority:			
53	Staff barracks building	—	8,396	—
54	Equipment	—	704	—
55	Ward barracks building	—	16,600	—
56	Equipment building	—	7,978	—
57	Mess hall building	—	13,215	—
58	Equipment	—	400	—
59	Gasoline and oil storage building	—	2,120	—
60	Equipment	—	180	—
61	Sewer and water development	—	5,500	—
62	Relocation and Construction of 60-Man Forestry Honor Camp			
63	for Youth Authority:			
64	Site development	—	109,000	—
65	Office building	—	23,000	—
66	Employee housing	—	72,000	—
67	Warehouse and garage buildings	—	28,500	—
68	Kitchen and mess hall building	—	48,000	—
69	Gasoline and oil storage building	—	8,000	—
70	Barracks building	—	84,000	—
71	Multipurpose activity building	—	22,500	—
72	Equipment—all buildings	—	50,000	—
73	Construction of 60-Man Forestry Honor Camp for			
74	Department of Corrections:			
75	Combination office and personnel barracks building	\$21,952	23,068	—
76	Kitchen and mess hall building	18,179	15,516	—
77	Barracks building	35,395	40,996	—
78	Oil and gas storage shed	2,043	579	—
79	Recreation hall building	8,006	8,504	—
80	Employee housing	23,093	26,950	—
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Construction of 60-Man Forestry Honor Camp for			
11	Department of Corrections—Continued			
12	Shop building	\$9,200	\$7,900	-
13	Equipment building	11,038	7,673	-
14	Warehouse building	7,371	6,388	-
15	Sewer and water development	16,212	6,355	-
16	Site development	2,535	9,139	-
17	Operating equipment	48,889	18,848	-
18	Temporary camp operations	-	5,000	-
19	Construction of Six Forestry Camps for Department of			
20	Corrections:			
21	Kitchen and mess hall buildings	891	-	-
22	Laundry and shower buildings	53	-	-
23	Employee housing	320	-	-
24	Shop buildings	4,374	-	-
25	Equipment buildings	4,041	-	-
26	Warehouse buildings	3,389	-	-
27	Construction of Forest Protection and Service Facilities:			
28	Bridges	372	-	-
29	Barracks	25,851	17,716	-
30	Combination barracks and mess halls	78,833	21,683	-
31	Combination barracks and equipment storage buildings	7,079	18,562	-
32	Mess halls	16,517	12,623	-
33	Equipment storage buildings	34,257	10,572	-
34	Garages and warehouses	1,939	1,743	-
35	Gasoline and oil storage buildings	2,901	324	-
36	Lookout towers	9,262	-	-
37	Office buildings	10	-	-
38	Remodeling and repairing buildings	58,109	518	-
39	Employee housing	2,637	-	-
40	Engineering, planning and inspection services	57,485	60,713	-
41	Equipment	-	1,800	-
42	Power lines	3,331	2,557	-
43	Radio power facilities	1,649	-	-
44	Road construction and repair	74,186	37,212	-
45	Sewer, water development and grading	36,301	333	-
46	Utilities and site development	11,836	4,488	-
47	Telephone lines	22,984	2,345	-
48	Other structures and facilities	14,157	1,392	-
49	Remodeling and completing four Youth Authority forestry			
50	work camps	16,785	-	-
51	State education surplus purchases	3,548	-	-
52	Santa Clara County headquarters	-	3,600	-
53				
54	<b>TOTAL EXPENDITURES (Major Construction)</b>	<b>\$647,420</b>	<b>\$1,948,250</b>	<b>\$714,800</b>
55				
56	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
57	<b>AND EQUIPMENT</b>			
58				
59	<b>Analysis</b>			
60				
61	Minor construction provides additional buildings and facilities at fire control stations and forestry honor camps, power lines, road and			
62	bridge construction necessary to fire suppression activities, telephone lines, grounds development, and alterations and improve-			
63	ments to existing buildings and other facilities.			
64				
65	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
66				
67	Forestry Field Stations:			
68	Construction of barracks	\$24,092	\$10,378	-
69	Construction of combination barracks and office buildings	-	7,500	-
70	Construction of combination barracks and mess hall buildings	-	36,434	-
71	Construction of combination barracks and equipment storage			
72	buildings	13,194	64,263	-
73	Construction of mess hall buildings	4,146	23,125	-
74	Construction of equipment storage and garage buildings	29,833	77,441	\$23,880
75	Construction of office buildings	-	19,660	-
76	Construction of warehouse buildings	6,457	8,343	19,010
77	Construction of gasoline and oil storage buildings	3,994	3,901	5,760
78	Construction of oil tank platform and loading ramps	-	-	700
79	Construction of lookout towers	9,303	10,157	-
80	Construction of employee housing	342	14,780	11,250
81	Construction of refrigeration facilities	4,597	196	-
82	Construction of power lines	-	-	9,000
83				
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86				

## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT—Continued</b>			
6				
7	<b>Expenditures From Budget Act Appropriation</b>			
8	<b>(COSF)—Continued</b>			
9				
10	Forestry Field Stations—Continued			
11	Construction of radio facilities and repeater vaults.....	\$20,761	\$47,508	-
12	Road and bridge construction, resurfacing and repairs.....	18,437	50,678	\$66,900
13	Enlarge and remodel barracks, mess halls and residences.....	8,952	32,179	16,480
14	Enlarge and remodel offices, warehouses, garages and storage			
15	buildings.....	6,100	23,132	-
16	Branch nursery development.....	5,693	4,307	1,100
17	Sewer, water and utilities development and improvement.....	28,918	49,848	600
18	Grounds development, grading and fencing.....	1,888	16,925	3,500
19	Construction, alterations and improvements of telephone lines..	2,397	8,863	9,850
20	Miscellaneous small projects.....	-	28,722	-
21	Forestry Honor Camps:			
22	Construction of barracks.....	-	-	11,760
23	Construction of paint shop.....	-	4,200	-
24	Construction of laundry room.....	4,411	210	-
25	Construction of gas pump shelter.....	122	-	-
26	Reconstruction of ward barracks.....	7,785	-	-
27	Construction of access road.....	-	7,500	-
28	Surfacing and resurfacing access roads.....	894	57	-
29	Sewer and water development.....	1,639	261	-
30	Reconstruction of lookout station (GF).....	4,028	-	-
31				
32	<b>TOTAL EXPENDITURES (Minor Construction).....</b>	<b>\$207,983</b>	<b>\$550,568</b>	<b>\$179,790</b>
33				
34	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY.....</b>	<b>\$871,576</b>	<b>\$2,563,830</b>	<b>\$962,555</b>
35	General Fund (GF).....	4,028	-	-
36	Capital Outlay and Savings Fund (COSF).....	867,548	2,563,830	962,555
37				
38				
39				

## RECONCILIATION WITH APPROPRIATIONS

## REAL PROPERTY ACQUISITION

## General Fund

46	Prior Year Balances Available:			
47	Chapter 146, Statutes of 1946.....	\$466,189	\$466,189	\$466,189
48	Balance available in subsequent year.....	-466,189	-466,189	-466,189
49				
50	<b>Total Expenditures (General Fund).....</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Capital Outlay and Savings Fund

54	Budget Act appropriation.....	\$15,361	\$76,600	\$35,000
55	Prior Year Balances Available:			
56	Budget Act of 1949, Item 362.....	22,189	9,624	-
57	Budget Act of 1952, Item 404.....	-	11,753	-
58	Budget Act of 1953, Item 384.....	-	-	32,965
59				
60	<b>Total Available.....</b>	<b>\$37,550</b>	<b>\$97,977</b>	<b>\$67,965</b>
61	Balance available in subsequent year.....	-21,377	-32,965	-
62				
63	<b>Total Expenditures (Capital Outlay and Savings Fund).....</b>	<b>\$16,173</b>	<b>\$65,012</b>	<b>\$67,965</b>
64				
65	<b>TOTAL EXPENDITURES (Real Property).....</b>	<b>\$16,173</b>	<b>\$65,012</b>	<b>\$67,965</b>



## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Forestry—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS—Continued			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	Capital Outlay and Savings Fund			
10				
11	Budget Act appropriation -----	\$596,591	\$1,633,697	\$714,800
12	Allocations From:			
13	Chapter 145, Statutes of 1946 -----	8,425	-	-
14	Budget Act of 1953, Item 392 -----	-	1,700	-
15	Prior Year Balances Available:			
16	Chapter 145, Statutes of 1946 -----	364,722	198,964	-
17	Budget Act of 1949, Item 372.10 -----	3,977	1,866	-
18	Budget Act of 1951, Item 357 -----	198,404	103,792	-
19	Budget Act of 1949, Item 361 -----	-	363	-
20	Budget Act of 1952, Item 405 -----	-	211,289	-
21				
22	Total Available -----	\$1,172,119	\$2,151,671	\$714,800
23	Balance available in subsequent year -----	-516,274	-	-
24	Transferred to Item 362.3 -----	-	-203,421	-
25	Unexpended balance, estimated savings -----	-8,425	-	-
26				
27	TOTAL EXPENDITURES (Major Construction) -----	\$647,420	\$1,948,250	\$714,800
28				
29				
30	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
31	AND EQUIPMENT			
32				
33	General Fund			
34				
35	Allocation From:			
36	Budget Act of 1952, Item 289 -----	\$6,239	-	-
37	Unexpended balance, estimated savings -----	-2,211	-	-
38				
39	Total Expenditures (General Fund) -----	\$4,028	-	-
40				
41	Capital Outlay and Savings Fund			
42				
43	Budget Act appropriation -----	\$326,709	\$365,774	\$179,790
44	Prior Year Balances Available:			
45	Chapter 145, Statutes of 1946 -----	8,307	-	-
46	Budget Act of 1949, Item 363 -----	8,722	8,722	-
47	Budget Act of 1951, Item 358 -----	79,846	39,131	-
48	Budget Act of 1951, Item 362.4 -----	30,359	9,162	-
49	Budget Act of 1952, Item 406 -----	-	192,973	-
50				
51	Total Available -----	\$453,943	\$615,762	\$179,790
52	Balance available in subsequent year -----	-249,988	-	-
53	Transferred to Item 362.3, Budget Act of 1951 -----	-	-65,194	-
54				
55	Total Expenditures (Capital Outlay and Savings Fund) -----	\$203,955	\$550,568	\$179,790
56				
57	TOTAL EXPENDITURES (Minor Construction) -----	\$207,983	\$550,568	\$179,790
58				
59	TOTAL EXPENDITURES, CAPITAL OUTLAY -----	\$871,576	\$2,563,830	\$962,555
60	General Fund (GF) -----	4,028	-	-
61	Capital Outlay and Savings Fund (COSF) -----	867,548	2,563,830	962,555
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Division of Mines</b>			
2				
3	Analysis			
4				
5	Painting and improvements to the lighting facilities at the Division of Mines former offices in the Ferry Building, San Francisco,			
6	were not accomplished due to the planned remodeling of the north wing of the Ferry Building by the Board of State Harbor			
7	Commissioners. The division now occupies space in the south wing of the building.			
8				
9				
10	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
11				
12	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
13	<b>AND EQUIPMENT</b>			
14				
15	Capital Outlay and Savings Fund			
16				
17	Budget Act appropriation-----	\$4,000	-	-
18	Prior Year Balances Available:			
19	Budget Act of 1952, Item 407-----	-	\$4,000	-
20	Balance available in subsequent year-----	-4,000	-	-
21	Transferred to Item 362.3, Budget Act of 1951-----	-	-4,000	-
22				
23	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>-</b>	<b>-</b>	<b>-</b>
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## DEPARTMENT OF NATURAL RESOURCES—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3				
4	Analysis			
5	Acquisition of real property as site for an office building in the City of Coalinga comprises the Capital Outlay program of the			
6	Division of Oil and Gas.			
7				
8				
9	REAL PROPERTY ACQUISITION			
10				
11	Acquisition of land for office building-----	-	\$4,000	-
12				
13				
14				
15	RECONCILIATION WITH APPROPRIATIONS			
16				
17	REAL PROPERTY ACQUISITION			
18				
19	Petroleum and Gas Fund			
20				
21	Budget Act appropriation-----	-	\$3,000	-
22	Deficiency authorization -----	-	1,000	-
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	-	\$4,000	-
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## DEPARTMENT OF PUBLIC HEALTH

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	Analysis			
2				
3				
4	Funds are available for the construction of an office and laboratory building in Berkeley, adjacent to the campus of the University			
5	of California. The completed construction of this building will result in improved services by providing space for all headquar-			
6	ters offices in one building, improved laboratory facilities, and closer cooperation with the University of California School of			
7	Public Health. Funds for a lunch room (snack bar) are provided in 1954-55 to serve the more than 500 employees housed in			
8	the new building.			
9				
10	MAJOR CONSTRUCTION, IMPROVEMENTS,			
11	AND EQUIPMENT			
12				
13	Expenditures From Budget Act Appropriation (COSF):			
14				
15	Equip lunch room—(snack bar) office building, Berkeley-----	-	-	\$23,000
16	Construct and equip public health office and laboratory building,			
17	Berkeley (partial cost)-----	\$388,093	\$433,430	-
18				
19	Expenditures From Special Appropriations and Reserves			
20	(COSF):			
21				
22	Construct public health office and laboratory building-----	50,000	-	-
23				
24	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
25	Outlay and Savings Fund)-----	\$438,093	\$433,430	\$23,000
26				
27				
28				
29	RECONCILIATION WITH APPROPRIATIONS			
30				
31	REAL PROPERTY ACQUISITION			
32				
33	Capital Outlay and Savings Fund			
34				
35	Prior Year Balance Available:			
36	Budget Act of 1947, Item 285-----	\$12	\$12	-
37	Balance available in subsequent years-----	-12	-	-
38	Transferred to Item 362.3, Budget Act of 1951-----	-	-12	-
39				
40	TOTAL EXPENDITURES (Real Property)-----	-	-	-
41				
42				
43	MAJOR CONSTRUCTION, IMPROVEMENTS,			
44	AND EQUIPMENT			
45				
46	Capital Outlay and Savings Fund			
47				
48	Budget Act appropriation-----	-	-	\$23,000
49	Allocations From:			
50	Budget Act of 1951, Item 362.3-----	-	\$190,256	-
51	Budget Act of 1953, Item 393-----	-	110,000	-
52	Prior Year Balance Available:			
53	Budget Act of 1951, Item 359-----	\$521,267	133,174	-
54	Chapter 145, Statutes of 1946-----	50,000	-	-
55				
56	Total Available-----	\$571,267	\$433,430	\$23,000
57	Balance available in subsequent year-----	-133,174	-	-
58				
59	TOTAL EXPENDITURES (Major Construction)-----	\$438,093	\$433,430	\$23,000
60				
61				
62	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
63	AND EQUIPMENT			
64				
65	Capital Outlay and Savings Fund			
66				
67	Prior Year Balance Available:			
68	Budget Act of 1949, Item 366-----	\$1,070	\$1,070	-
69	Balance available in subsequent year-----	-1,070	-	-
70	Transferred to Item 362.3, Budget Act of 1951-----	-	-1,070	-
71				
72	TOTAL EXPENDITURES (Minor Construction)-----	-	-	-
73				
74	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
75	Outlay and Savings Fund)-----	\$438,093	\$433,430	\$23,000
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## DEPARTMENT OF PUBLIC WORKS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>Division of Architecture</b>			
4	<b>Analysis</b>			
5	This provides the State's share to the retirement system of the actuarial cost for the year for employees employed in the Division of			
6	Architecture Revolving Fund whose time is chargeable to projects financed from appropriations derived from the General Fund.			
7				
8				
9	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
10	<b>AND EQUIPMENT</b>			
11				
12	Expenditures From Special Appropriations and Reserves:			
13				
14	Plan preparation (COSF)-----	—\$24,192	—	—
15	Contributions to State Employees' Retirement Fund (GF)-----	300,631	\$325,000	\$325,000
16				
17	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$276,439</b>	<b>\$325,000</b>	<b>\$325,000</b>
18	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>—24,192</i>	<i>—</i>	<i>—</i>
19	<i>General Fund (GF) -----</i>	<i>300,631</i>	<i>325,000</i>	<i>325,000</i>
20				
21				
22				
23	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
24				
25	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
26	<b>AND EQUIPMENT</b>			
27				
28	<b>Capital Outlay and Savings Fund</b>			
29				
30	Prior Year Balances Available:			
31	Chapter 572, Statutes of 1943-----	—	\$181	—
32	Chapter 20, Statutes of 1944-----	—	24,011	—
33				
34	Total Available-----	—	\$24,192	—
35	Balance available in subsequent years-----	—\$24,192	—	—
36	Transferred to Item 362.3, Budget Act of 1951-----	—	—24,192	—
37				
38	Total Expenditures-----	—\$24,192	—	—
39				
40	<b>General Fund</b>			
41				
42	Contributions to State Employees' Retirement Fund (expenditures)	\$300,631	\$325,000	\$325,000
43				
44	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY-----</b>	<b>\$276,439</b>	<b>\$325,000</b>	<b>\$325,000</b>
45	<i>Capital Outlay and Savings Fund (COSF)-----</i>	<i>—24,192</i>	<i>—</i>	<i>—</i>
46	<i>General Fund (GF) -----</i>	<i>300,631</i>	<i>325,000</i>	<i>325,000</i>
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## Department of Public Works

## DIVISION OF HIGHWAYS

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>State Highway Fund</b>				
3	<b>STATE HIGHWAYS</b>				
4	Reconditioning, Resurfacing, and Construction of State				
5	Highways:				
6	Major Construction and Improvement Projects	\$81,165,195	\$109,637,551	\$131,387,000	\$21,749,449
7	Construction Engineering	8,952,552	13,500,844	14,000,000	499,156
8	Construction and Improvements, State Highways in Cities				
9	(Section 203, Streets and Highways Code)	536,249	358,547	-	-358,547
10	Minor Improvements and Betterments Projects:				
11	Northern Group of Counties	534,774	601,725	300,000	-301,725
12	Southern Group of Counties	394,680	407,336	200,000	-207,336
13	Rights of Way:				
14	Northern Group of Counties	14,405,376	28,087,425	21,029,000	-7,058,425
15	Southern Group of Counties	22,415,695	51,289,722	38,694,000	-12,595,722
16	Preliminary Engineering and Design	11,426,761	15,504,486	16,000,000	495,514
17	Aid to Joint Highway Districts	43,128	27,531	-	-27,531
18	Federal Aid Matching County Highways	-	2,272,108	2,500,000	227,892
19	Emergency Damage Repairs	-	843,600	-	-843,600
20	Honor Camp Construction	-	1,250,000	1,250,000	-
21	Contingencies	-8,607	358,692	4,192,069	3,833,377
22	Totals, Reconditioning, Resurfacing and Construction of				
23	State Highways <sup>a</sup>	\$139,865,803	\$224,139,567	\$229,552,069	\$5,412,502
24	Construction of Buildings and Purchase of Equipment:				
25	Equipment	3,020,004	3,078,306	500,000	-2,578,306
26	Buildings and Plants	4,358,494	4,059,292	4,500,000	440,708
27	Totals, Construction of Buildings and Purchase of				
28	Equipment	\$7,378,498	\$7,137,598	\$5,000,000	-\$2,137,598
29	<b>TOTAL EXPENDITURES, STATE HIGHWAY FUND</b>	<b>\$147,244,301</b>	<b>\$231,277,165</b>	<b>\$234,552,069</b>	<b>\$3,274,904</b>
30	State funds	(124,237,065)	(199,600,629)	(208,927,069)	(9,326,440)
31	Federal funds	(23,007,236)	(31,676,536)	(25,625,000)	(-6,051,536)
32	<b>Highway Right of Way Acquisition Fund</b>				
33	Acquisition of Rights of Way on Designated State Highway Routes				
34	or Portions Thereof in Advance of the Development of Such				
35	Properties	\$1,041,041	\$4,985,686	\$6,000,000	\$1,014,314
36	<b>General Fund</b>				
37	Return of the Unexpended Balance of the Appropriation Made by				
38	Chapter 17, Statutes of 1949, for the Relocation of a Portion				
39	of State Highway Route 5 in Santa Clara County	-	-	-564,000	-564,000
40	<b>TOTALS, CAPITAL OUTLAY</b>	<b>\$148,285,342</b>	<b>\$236,262,851</b>	<b>\$239,988,069</b>	<b>\$3,725,218</b>
41	State funds	(125,278,106)	(204,586,315)	(214,363,069)	(9,776,754)
42	Federal funds	(23,007,236)	(31,676,536)	(25,625,000)	(-6,051,536)
43	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
44	<b>State Highway Fund</b>				
45	Continuing appropriation prescribed by Section 183, Streets and				
46	Highways Code	\$124,237,065	\$199,600,629	\$208,927,069	
47	<b>Highway Right of Way Acquisition Fund</b>				
48	Special appropriation, Chapter 1714, Statutes of 1953	-	\$10,000,000	\$10,000,000	
49	Prior Year Balance Available:				
50	Chapter 1714, Statutes of 1953	-	-	10,000,000	
51	Chapter 20, Statutes of 1952	\$10,000,000	8,958,959	3,973,273	
52	Total Available	\$10,000,000	\$18,958,959	\$23,973,273	
53	Balance available in subsequent year	-8,958,959	-13,973,273	-17,973,273	
54	Total Expenditures, Highway Right of Way Acquisition Fund	\$1,041,041	\$4,985,686	\$6,000,000	
55	<sup>a</sup> In Addition to the Amounts Expended for State Highways, the				
56	Following Amounts are Paid for or on Behalf of Local				
57	Streets and Highways:				
58	Expenditures for city streets other than state highways (in				
59	accordance with Section 194, Streets and Highways Code)	\$21,447,640	\$26,897,617	\$24,719,274	
60	Disbursements for County Highway Construction:				
61	Federal funds	\$5,744,368	\$8,063,099	\$4,375,000	
62	Contributions (county funds)	3,507,473	2,609,391	-	
63	Totals, County Highway Construction	\$9,251,841	\$10,672,490	\$4,375,000	



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	RECONCILIATION WITH APPROPRIATIONS—Continued			
2	General Fund			
3	Return of the unexpended balance of special appropriation, Chap-			
4	ter 17, Statutes of 1949-----	—	—	—\$564,000
5	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$125,278,106	\$204,586,315	\$214,363,069

**Recapitulation of Proposed Expenditures and Obligations for Construction of State Highways for 1954-55  
Fiscal Year, Showing Allocation of Construction Funds by County Group**

EXPENDITURE CATEGORY	NORTHERN COUNTY GROUP	SOUTHERN COUNTY GROUP	TOTAL
Major construction projects-----	\$63,572,000	\$67,815,000	\$131,387,000
Construction engineering-----	6,000,000	8,000,000	14,000,000
Minor improvements and betterments-----	300,000	200,000	500,000
Rights of way-----	21,029,000	38,694,000	59,723,000
Preliminary engineering and design-----	7,000,000	9,000,000	16,000,000
Federal aid matching county highways-----	1,850,000	650,000	2,500,000
Contingencies-----	2,324,931	1,867,138	4,192,069
Totals, Reconditioning, Resurfacing and Construction of State Highways <sup>a</sup> -----	\$102,075,931	\$126,226,138	\$228,302,069
Add: Maintenance and repair, San Francisco-Oakland Bay Bridge (current expenses) <sup>b</sup> -----	1,200,000	—	1,200,000
Totals, Expenditures Subject to Allocation Under Section 188, Streets and Highways Code-----	\$103,275,931 (45%)	\$126,226,138 (55%)	\$229,502,069 (100%)

<sup>a</sup> Excludes honor camp construction which is not subject to allocation by county group pursuant to Section 188.7 added to the Streets and Highways Code by Chapter 1200, Statutes of 1953.

<sup>b</sup> Chapter 5, Statutes 1933, requires that expenditures for this purpose be defrayed out of construction funds allocated to the Northern Counties group.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1954-55 Fiscal Year**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			<b>NORTHERN GROUP OF COUNTIES</b>		
2					
3					
4	Alameda	5	2 miles east of Redmond Overhead to San Joaquin County line; pave	1.7	\$360,000
5	Alameda	69	Market to 11th Street; grade, pave, and structures	0.8	2,414,000
6	Alameda	69	South of University to El Cerrito Overhead; pave and structures	1.6	3,110,000
7	Alameda	107	Hearst Ranch to Dublin (portions); surface	5.4	115,000
8	Alameda	227	Route 5 to Route 75 (Mountain Boulevard) (portions), Joint Highway District No. 26; grade and surface	9 ±	300,000
9					
10	Alameda	228, 5	Junction Route 69 to 0.4 mile east of Foothill Boulevard; grade, pave, and structures	2.5	3,570,000
11					
12	Alpine	24, 23	Centerville Bridge to Markleeville (portions); grade and surface	5.0	250,000
13	Alpine	24	Jackass Gulch Bridge No. 31-08; redeck	-	30,000
14	Amador	97	San Joaquin County line to west of Jackson Creek; graded and surface	2.0	250,000
15					
16	Calaveras	24, 65	Through San Andreas; grade and surface	1.7	350,000
17	Colusa, Glenn	7	0.5 mile north of Williams to Wilson Creek; widen bridges	-	145,000
18	Colusa	7	Maxwell to Glenn County line; base and surface	-	320,000
19	Colusa	15	Williams to Colusa (portions); base and surface	8.2	250,000
20	Contra Costa	69, 14	.02 mile south of Jefferson Avenue to south of County Road No. 24; grade, pave, and structures	4.7	6,000,000
21					
22	Contra Costa	75	0.2 mile west to 0.1 mile east of Hillcrest Road; grade and surface	0.3	50,000
23	Contra Costa	75	2 miles east of Antioch to 0.8 mile west of Oakley; surface	2.0	55,000
24	Contra Costa	106	Alhambra Avenue Intersection; grade and surface	-	100,000
25	Del Norte	1	At 27.1 miles northeasterly of Crescent City; grade and surface	-	50,000
26	Del Norte	1, 71	Junction Route 1 to Smith River Bridge and Westbrook Cattle-passes; clear, fence, grade, and cattlepasses	6.2	835,000
27					
28	El Dorado	11	2½ miles east of Clarksville to Shingle Springs; grade and surface	4.8	550,000
29	Fresno	4	Selma to Fowler; surface	3.7	50,000
30	Fresno	4	Teilman Avenue to Princeton Avenue; grade, pave, and structures	-	2,100,000
31	Glenn	7	Colusa County line to Willows; base and surface	-	300,000
32	Humboldt	1	Mendocino County line to Benbow; surface	7.4	75,000
33	Humboldt	1	Gannon Slough to 0.9 mile north of Plaza Avenue; highway illumination and traffic signals	2.9	65,000
34					
35	Humboldt	1	North city limits of Eureka to Gannon Slough; grade and structures	5.0	975,000
36	Humboldt	1	Gannon Slough to north city limits of Arcata (portions); surface	-	15,000
37	Humboldt	20	Willow Creek to South Fork Trinity River Bridge; base and dust oil	-	5,000
38	Kings	125	North Fork of Kings River Overflow; Bridge No. 45-20; culvert and fill	-	20,000
39					
40	Kings	135	Kansas Avenue to 1 mile north of Corcoran; grade and surface	7.0	400,000
41	Lake	49	0.3 to 4.9 miles northerly of Napa-Lake County line (portions); grade and surface	1.5	350,000
42					
43	Lake	89	0.1 mi. to 6.0 mi. northerly of Cobb Post Office; grade and surface	0.5	80,000
44	Marin	1	Golden Gate Bridge to Manzanita, pave (State Hwy. Fund Share)	3.9	790,000
45	Marin	1	Richardson Bay Bridge No. 27-10; bridge	1.0	3,000,000
46	Marin	8	Ignacio to Black Point (portions); surface and widen two bridges	2.3	120,000
47	Marin	52	2.5 miles to 3 miles west of Belvedere (portions); grade and surface	0.5	50,000
48	Marin	56	Coyote Creek Bridge No. 27-18; bridge	-	50,000
49	Mariposa	18	9.3 miles to 6.3 miles west of Mariposa; grade and surface	3.0	200,000
50	Mariposa, Tuolumne	110	Stanislaus County line to Coulterville (portions); grade and surface	5.0	25,000
51	Mendocino	1	Gobbi Street to Low Gap Road (portions); curbs and gutters	-	30,000
52	Mendocino	1	Sapp Creek to three miles south of Rattlesnake Summit; surface	2.0	125,000
53	Mendocino	1	Panther Springs to Humboldt County line (portions); surface	-	115,000
54	Mendocino	56	Ross Creek Culvert; culvert and fill	-	50,000
55	Merced	18	Junction Route 4 to easterly boundary (portions); surface	4.5	200,000
56	Merced	32	West Junction Route 121 to east of Highline Canal; grade, surface, and structures	4.9	710,000
57					
58	Merced	32	0.1 mile east of Los Banos to the Dos Palos Wye (portions); surface	7.3	125,000
59	Modoc	28	Canby to Chambers Ranch; grade and surface	8.2	480,000
60	Monterey	2	Hartnell Road to East Market Street (Salinas); grade, pave, and structures	5.5	2,820,000
61					
62	Monterey	2	John Street (Salinas) to 0.4 mile north of Salinas Underpass (portions); surface	1.0	55,000
63					
64	Monterey	56	At Alder Creek; grade, surface, and culvert	0.2	130,000
65	Monterey	56	Torre Canyon Bridge No. 44-46; bridge and approaches	0.2	305,000
66	Monterey	117	El Estero to Del Monte Junction; traffic signals and highway illumination	1.2	60,000
67					
68	Napa	8	2.1 miles east of Sonoma County line to 2.2 miles east of Carneros School; grade and surface	2.6	470,000
69					
70	Nevada	37	West end Donner Lake to Junction Route 83 in Truckee; surface	5.9	100,000
71	Nevada	83	Truckee to two miles north of Hobart Mills (portions); base and surface	4.9	80,000
72					
73	Placer	37	One mile west of Applegate to Heather Glen; grade and surface	2.6	900,000
74	Plumas	21	4.1 miles east of Spring Garden to Deleker (portions); surface	10 ±	140,000
75	Sacramento	4	½ mile south of Elk Grove Road to 1.8 miles south of Florin Road; grade, surface, and structures	5.2	1,000,000
76					
77	Sacramento	98	"C" Street in Sacramento to Route 3 near Swanston Road; grade, surface, and structure	2.8	1,130,000
78					
79	San Benito	119	Tres Pinos Creek Bridge No. 43-17; bridge and approaches	0.7	175,000
80					
81					
82					
83					



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1954-55 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>		
2					
3					
4	San Francisco	56	Funston Tunnel; illumination	—	\$120,000
5	San Francisco	68	Fifth Street to Third Street at Harrison; grade, pave, and structures	0.2	1,360,000
6	San Francisco	224	San Francisco-Oakland Bay Bridge at Fourth Street to Broadway (portions); grade, pave, and structures	1.5	5,000,000
7					
8	San Joaquin	4	Austin Road to 0.5 mile north of Lathrop Road; grade, pave, and structures	4.6	1,700,000
9					
10	San Joaquin	5	Alameda County line to west city limits of Tracy; grade and pave	6.0	1,500,000
11	San Joaquin	5	Paradise Cut Bridge to San Joaquin River (portions); grade, surface, and frontage roads	1.0	30,000
12					
13	San Joaquin	75	Holt to San Joaquin River (portions); grade and surface	1.8	100,000
14	San Joaquin	75	McDougal Canal to French Camp Turnpike; grade and surface	0.5	140,000
15	San Joaquin	75	Junction Route 5 to Junction Route 4 on Mariposa Road; surface	1.3	85,000
16	San Joaquin	97	Junction Route 4 to Junction Route 24 south of Lockeford (portions); surface	4.7	60,000
17					
18	San Mateo	55	0.2 mile south of Junction Route 56 at Thornton to San Francisco County line; grade, surface, and structure	0.7	400,000
19					
20	San Mateo	56, 105	0.2 mile north of Canada Verde Creek to Frenchman's Creek; Joint Highway District No. 9; grade, surface, and structure	4.2	540,000
21	San Mateo	68	North city limits of Redwood City to Bransten Road; surface	0.8	40,000
22	San Mateo, San Francisco	68	0.1 mile south of south city limits of San Francisco to Third Street Overcrossing; grade and structures	1.0	850,000
23					
24	Santa Clara	2	0.1 mile south of south city limits of Gilroy to north city limits of Gilroy; grade, surface and widen bridge	1.5	215,000
25					
26	Santa Clara	5, 42	0.5 mile south of Los Gatos to Roberts Road; grade, pave and structures	2.4	2,263,000
27					
28	Shasta	3	Sulphur Creek to Project City; surface	5.0	750,000
29	Shasta	3	Project City to Mountain Gate; grade and surface	3.5	925,000
30					
31	Shasta	20	Clover Creek Bridge No. 6-78; bridge and approaches	—	100,000
32	Shasta	29	Middle Fork Cottonwood Creek Bridge No. 6-82; bridge and approaches	—	30,000
33					
34	Sierra	25, 83	Bassetts to Junction Route 83 and six miles north of Nevada County Line to 3.5 miles north of Sattley (portions); grade and surface	—	200,000
35					
36					
37	Siskiyou	72	0.8 mile east of Horse Thief Creek to Macdoel; surface	10.9	150,000
38	Siskiyou	72	Dorris to Oregon State Line; grade and surface	2.9	250,000
39	Solano	7	Tennessee Street to Route 208; surface	1.7	90,000
40	Solano	7	Octo Inn (West of Fairfield); drainage correction	—	50,000
41	Solano	74	Vallejo Wye to Vallejo; grade and surface	1.0	150,000
42	Sonoma	1	1.1 miles south of Petaluma Creek to 0.5 mile south of Railroad Avenue; grade, pave and structures	8.0	4,713,000
43					
44	Sonoma	1	Wilfred Crossing to Santa Rosa and Russian River to Northwestern Pacific Railroad in Healdsburg and 0.1 mile south of south city limits to north city limits of Cloverdale; surface and shoulder improvement	5.6	215,000
45					
46					
47					
48	Sonoma	56	Kolmer Gulch Culvert Bridge No. 20-76, Miller Creek Culvert Bridge No. 20-80, and Deadman Gulch Culvert Bridge No. 20-83; replace culverts	—	80,000
49					
50					
51	Stanislaus	4	0.6 mile south of Turlock to 0.8 mile north of Turlock (portions); grade and surface	0.6	60,000
52					
53	Stanislaus	4	Keyes to 0.5 mile south of Ceres and 2.0 miles north of Modesto to San Joaquin County Line (portions); grade and surface	—	75,000
54					
55	Stanislaus	4	Hatch Crossing to Modesto; grade, surface and widen bridge	1.8	700,000
56	Stanislaus	13	Oakdale to Tuolumne County Line (portions); grade and surface	5.5	125,000
57	Stanislaus	41	Railroad grade crossings south of Westley and north of Patterson and Puerto Creek Bridge No. 38-19; grade, surface and widen bridge	—	60,000
58					
59	Stanislaus	41	Main Canal Bridge No. 38-22, Orestimba Creek Bridge No. 38-21 and Timba Cattlepass; bridges and approaches	—	145,000
60					
61	Stanislaus	66	San Joaquin County Line to Oakdale (portions); grade and surface	3.5	300,000
62	Stanislaus	109	M. I. D. Canal Lateral No. 3, Bridge No. 34-43; widen	—	50,000
63	Tehama	3	Los Molinos to Mill Race Creek; grade and surface	12.2	820,000
64	Tehama	29	Tedoc Road to Button Canyon; grade and surface (State's share)	5.0	110,000
65	Trinity	20	Humboldt County Line to Prairie Creek (portions); base and dust oil	—	65,000
66					
67	Trinity	20	1.8 miles east of Weaverville to 2.3 miles west of Douglas City; grade, surface and bridge	2.5	393,000
68					
69	Tuolumne	40	Stevens Bar Bridge to Moccasin Creek Road; grade, surface and bridge	2.7	500,000
70					
71	Yolo	50	Rumsey to three miles north; grade and surface	3.0	150,000
72					
73	Yolo	90	2½ miles north of Madison to 6.5 miles north of Madison; grade, surface and structures	3.7	464,000
74					
75	Yuba	3	Olivehurst to Marysville; structures	4.0	475,000
76					
77			<b>Total, Northern Group of Counties</b>		<b>\$63,572,000</b>
78					
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1954-55 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1			<b>SOUTHERN GROUP OF COUNTIES</b>		
2					
3					
4	Imperial	26	1 mile west of Brawley to Trifolium Canal (portions); surface and shoulders	11.7	\$140,000
5				6.3	65,000
6	Imperial	27	Grays Well to Ogilby Road; surface	—	800,000
7	Imperial	27	Yuma Crossing of Colorado River; structure (Calif. share)	—	175,000
8	Inyo	23	Haiwee to 0.5 mile north of Cottonwood Creek; grade and surface	15.1	115,000
9	Kern	4	Station 552 to Station 587; grade and pave	0.7	400,000
10	Kern	4	Cawelo to north end of Famoso Underpass; surface	7.2	2,960,000
11	Kern, Tulare	4	1 mile south of Delano Underpass to 0.5 mile north of Tulare County line; grade, pave, and structures	4.8	30,000
12				0.5	250,000
13	Kern	23	At junction of Route 58; reconstruct intersection	3.9	40,000
14	Kern	23	Jawbone to Ittner's; grade and surface	—	20,000
15	Kern	57	East City limits of Bakersfield to Horace Mann Avenue; surface and drainage	1.2	30,000
16				0.5	—
17	Kern	58	I Street to Chester Avenue and N Street to Route 4; surface	—	—
18	Kern	58	Cattlepass No. 50-63 and No. 50-159; replace cattlepass	—	—
19	Kern	138	1 mile 7.42 "A" to mile 8.9 "B" (portions); surface, shoulders, and bridges	11.7	250,000
20				2.6	250,000
21	Kern	140	Sunset Railroad to Weed Creek (portions); grade and surface	—	—
22	Kern	142	Beardsley Avenue to 0.6 mile north of China Grade Loop; grade and surface	2.1	418,000
23				3.7	750,000
24	Los Angeles	2	Orange County line to Painter Avenue; grade, pave and structures	—	—
25	Los Angeles	2	Santa Ana Freeway-Ramona Freeway (Route 26) to Lyon Street; structures and approaches	0.6	2,450,000
26				1.2	390,000
27	Los Angeles	19, 77	0.7 mile west of Route 77 to Hansen Avenue; grade, surface and structures	0.3	85,000
28				3.4	4,500,000
29	Los Angeles, San Bernardino	19	Los Angeles County line to Kadota Avenue; bridge and approaches	3.9	8,550,000
30	Los Angeles	26	Ramona Freeway-Puente Avenue to Durfee Avenue; grade, pave, and structures	—	—
31				0.9	43,000
32	Los Angeles	26	Ramona Freeway-San Gabriel River to Rosemead Boulevard; grade, pave and structures	5.5	335,000
33	Los Angeles	26	Holt Avenue-East City limits to Reservoir Avenue; subseal and surface	0.7	138,000
34				—	800,000
35	Los Angeles	59	Route 4 to Route 23 (portions); grade and surface	0.9	1,320,000
36	Los Angeles	77	Valley Boulevard-Ivar Street to east city limit of San Gabriel; grade and surface	3.6	800,000
37				3.0	4,650,000
38	Los Angeles	158	Sepulveda Freeway-Waterford Street to Casiano Road; structures	0.3	965,000
39	Los Angeles	161	Colorado Boulevard and Freeway-Eagle Vista Drive to Patrician Way; grade, pave and structures	0.7	3,085,000
40				0.7	185,000
41	Los Angeles	164	Route 60 to 190th Street (portions); grade, pave and structures	—	—
42	Los Angeles	165	Harbor Freeway-Battery Street to 0.2 mile north of Route 60; grade, pave and structures	—	—
43				1.5	40,000
44	Los Angeles	167	Los Angeles River Freeway-Sheila Street to Leonis Street; grade, pave and structures	2.7	3,828,000
45				1.4	225,000
46	Los Angeles	167	Los Angeles River Freeway-Noakes Street to Verona Street; grade, pave and structures	3.0	305,000
47				4.5	1,200,000
48	Los Angeles	174	Grevillea Avenue to Prairie Avenue; grade and surface	—	—
49	Los Angeles	174	Santa Ana Freeway-Rosecrans Avenue to Orange County line; structures	—	—
50				1.3	50,000
51	Mono	23	½ mile north of McGee Creek Maintenance Station to Whitmore Tubs Road; grade and surface	10.3	210,000
52				1.5	40,000
53	Mono	23	Crestview to 2.0 miles south of Rush Creek; grade and surface	—	—
54	Orange	2	Sixth Street in Tustin to Santa Ana Freeway at First Street; surface	—	—
55				2.7	3,828,000
56	Orange	2, 174	Santa Ana Freeway-Broadway to Los Angeles County line (portions); grade, pave and structures	1.4	225,000
57				3.0	305,000
58	Orange	60	South city limits to north city limits of Newport Beach; grade and surface	4.5	1,200,000
59	Orange, Los Angeles	62	Junction Route 171 to junction Route 176; grade, surface and structures	—	—
60				14.5	2,655,000
61	Orange	175	Cypress Avenue to junction Route 43; grade, pave and structures	11.5	200,000
62				10.3	100,000
63	Riverside	26	22d Street in Banning to 0.5 mile east of Banning; structures	—	—
64	Riverside	26	2.3 miles west of Garnet to Edom; grade, surface, and structures	—	—
65	Riverside	64	Elsinore to Perris; surface	—	—
66	Riverside	64	Range 9 east to Desert Center (portions); surface	—	—
67	Riverside	146	"D" Canal Bridge No. 56-222 and "C" Canal Bridge No. 56-223; bridges and approaches	—	—
68				6.4	85,000
69	Riverside	187	2.3 miles southeast of Thermal to junction Route 26; surface	0.8	670,000
70	San Bernardino	26	Etiwanda Avenue and Archibald Avenue Interchanges; structures	—	—
71	San Bernardino	26	1 mile west of Colton to South "E" Street; structures	—	—
72	San Bernardino	31	Junction Route 58 to Cronise Valley; shoulders	42.2	325,000
73	San Bernardino	43	Eighth Street Underpass and approaches (State's share)	0.2	400,000
74	San Bernardino	43	Route 190 to 0.5 mile north of 40th Street; surface	2.5	60,000
75	San Bernardino	58	8 miles west of Ludlow to Amboy (portions); surface and shoulders	18.0	300,000
76	San Bernardino	145	8 miles to 3.2 miles south of Route 58; grade and surface (State's share)	4.8	200,000
77				8.4	163,000
78	San Bernardino	192	Eucalyptus Avenue to junction Route 190 (portions); surface (State's share)	—	—
79				—	—
80				—	—
81				—	—
82				—	—
83				—	—

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Detail of Major Project Allocations for Construction of Highways and Bridges as Recommended by the  
California Highway Commission for the 1954-55 Fiscal Year—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST
1					
2			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>		
3					
4	San Diego	2	"L" Street Overcrossing; grade, pave, and structure	—	\$235,000
5	San Diego	2	Camp Pendleton Main Entrance; grade, surface, and structure	—	360,000
6	San Diego	196	3.7 miles east of junction Route 2 to Vista; grade and surface	3.0	650,000
7	San Diego	199	Junction Route 2 to Coronado Heights (portions); grade and surface	1.4	430,000
8	San Diego	200	0.6 mile east of Euclid to College Avenue; grade, pave, and structures	2.0	1,900,000
9	San Luis Obispo	2	Arroyo Grande to Pismo Beach; grade, pave, and structures	3.5	2,455,000
10	San Luis Obispo	2	Villa Creek to junction Route 56; surface	0.7	35,000
11	San Luis Obispo	2	Pismo Beach to Marsh Street (San Luis Obispo) (portions); surface	—	200,000
12	San Luis Obispo	2	Marsh Street (San Luis Obispo) to San Luis Obispo Creek; high- way lighting	2.3	60,000
13					
14	San Luis Obispo	2	Yerba Buena Creek; grade, surface, and culvert	0.2	50,000
15	San Luis Obispo	2	Paso Robles to San Miguel; pave	6.6	1,350,000
16	Santa Barbara	2	1 mile east of Carpinteria to $\frac{1}{2}$ mile east of Arroyo Parida; pave	3.4	1,020,000
17	Santa Barbara	2	1 mile east of Orella to 1 mile west of Refugio; surface	2.8	100,000
18	Santa Barbara	2	1 mile north of Summit to $\frac{1}{2}$ mile south of Santa Ynez River; grade, pave, and structures	4.2	2,515,000
19					
20	Santa Barbara	56, 149	Route 149 to north city limits and west city limits to east city limits of Lompoc; surface	3.0	110,000
21					
22	Santa Barbara,				
23	San Luis Obispo	56	Santa Maria River Bridge No. 49-42; bridge and approaches	0.7	740,000
24	Santa Barbara	149	Buellton to Route 80 (portions); grade, surface, and structures (State's share)	2.9	355,000
25					
26	Tulare	4	0.5 mile north of Kern County line to 0.5 mile north of Earlimart; grade, pave, and structures	7.2	2,500,000
27					
28	Tulare	4	0.5 mile south of Kings River to Clark Avenue; surface	1.3	55,000
29	Tulare	4, 10	Visalia Airport Interchange; grade, pave, and illumination	0.3	750,000
30	Tulare	129	1.5 miles north of Deer Creek to Linda Vista Avenue; grade, pave, and structures	7.6	1,110,000
31					
32	Ventura	2	0.4 mile west of Central Avenue to Santa Clara River; grade, pave, and structures	5.1	1,943,000
33					
34			<b>Total, Southern Group of Counties</b>		\$67,815,000
35					
36			<b>Total, Northern Group of Counties</b>		\$63,572,000
37			<b>Total, Southern Group of Counties</b>		67,815,000
38					
39			<b>TOTAL, MAJOR PROJECT ALLOCATIONS</b>		\$131,387,000
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Additional Statements of Expenditures and Obligations and Revenues for 1952-53 and 1953-54 Fiscal Years,  
Submitted Pursuant to Section 143.2, Streets and Highways Code**

Statement 1—Comparison of proposed expenditures and obligations for the 1953-54 Fiscal Year in the current budget with proposed expenditures and obligations for the 1953-54 Fiscal Year as shown in the budget submitted to the 1953 Session of the Legislature.

Statement 2—Expenditures and obligations incurred for the 1952-53 Fiscal Year as revised to June 30, 1953, compared to budget allocations presented to the 1952 and 1953 Sessions of the Legislature.

Statement 3—Detail of major project allocations for construction of highways and bridges for the 1953-54 Fiscal Year as revised to October 1, 1953, compared to budget allocations.

Statement 4—Detail of major project allocations for construction of highways and bridges for the 1952-53 Fiscal Year as revised to June 30, 1953, compared to budget allocations presented to the 1952 and 1953 Sessions of the Legislature.

Statement 5—Expenditures for maintenance by routes for 1952-53 Fiscal Year.

Statement 6—Comparison of revised revenue estimates for the 1953-54 Fiscal Year with budget estimates submitted to the 1953 Session of the Legislature.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 1—Comparison of Proposed Expenditures and Obligations to Be Incurred for the 1953-54 Fiscal Year in the Current Budget With Proposed Expenditures and Obligations to Be Incurred for the 1953-54 Fiscal Year as Shown in the Budget Submitted to the 1953 Session of the Legislature**

LINE	PROPOSED EXPENDITURES AND OBLIGATIONS TO BE INCURRED	PRINTED BUDGET 1953 SESSION	CURRENT BUDGET	DIFFERENCES
1				
2	Current Expenses:			
3	Administration:			
4	Headquarters Office -----	\$2,231,200	\$2,857,395	\$626,195 <sup>1</sup>
5	District Offices -----	2,308,570	2,129,434	—179,136
6	Contracts and Rights of Way -----	202,217	332,098	129,881 <sup>1</sup>
7	Public Works Administration -----	153,502	153,267	—235 <sup>2</sup>
8	Pro Rata Charges for Services of General Administrative Agencies -----	304,365	527,806	223,441 <sup>2</sup>
9				
10	Totals, Administration -----	\$5,199,854	\$6,000,000	\$800,146
11	Maintenance of State Highways -----	24,000,000	24,000,000	—
12	Highway Planning -----	1,750,000	1,855,059	105,059 <sup>2</sup>
13	Maintenance and Repairs, San Francisco-Oakland Bay Bridge -----	1,200,000	1,150,000	—50,000 <sup>2</sup>
14	Supervision of Outdoor Advertising -----	82,700	75,402	—7,298 <sup>2</sup>
15				
16	Totals, Current Expenses -----	\$32,232,554	\$33,080,461	\$847,907
17	Capital Outlay:			
18	Major Construction and Improvement Projects -----	\$76,114,000	\$109,637,551	\$33,523,551 <sup>3</sup>
19	Construction Engineering -----	8,000,000	13,500,844	5,500,844 <sup>2</sup>
20	Construction and Improvements, State Highway in Cities (Section 203, 21 Streets and Highways Code) -----	—	358,547	358,547 <sup>5</sup>
22	Minor Improvement and Betterment:			
23	Northern Group of Counties -----	600,000	601,725	1,725 <sup>5</sup>
24	Southern Group of Counties -----	400,000	407,336	7,336 <sup>5</sup>
25	Rights of Way:			
26	Northern Group of Counties -----	9,928,000	28,087,425	18,159,425 <sup>1</sup>
27	Southern Group of Counties -----	21,993,000	51,289,722	29,296,722 <sup>1</sup>
28	Preliminary and Design Engineering -----	10,000,000	15,504,486	5,504,486 <sup>1</sup>
29	Aid to Joint Highway Districts -----	—	27,531	27,531 <sup>5</sup>
30	Federal Aid Matching County Highways -----	—	2,272,108	2,272,108 <sup>4</sup>
31	Emergency Damage Repairs -----	—	843,600	843,600 <sup>5</sup>
32	Honor Camp Construction -----	—	1,250,000	1,250,000 <sup>4</sup>
33	Contingencies -----	7,544,354	358,692	—7,185,662 <sup>2</sup>
34	Equipment -----	—	3,078,306	3,078,306 <sup>2,5</sup>
35	Buildings and Plants -----	3,500,000	4,059,292	559,292 <sup>2</sup>
36				
37	Totals, Capital Outlay -----	\$138,079,354	\$231,277,165	\$93,197,811
38				
39	GRAND TOTALS, PROPOSED EXPENDITURES -----	\$170,311,908	\$264,357,626	\$94,045,718

<sup>1</sup> Increases due to additional work made possible by increases in highway revenues.

<sup>2</sup> Increases or decreases to reflect adjustment in accordance with foreseeable expenditure programs.

<sup>3</sup> Increases made possible by increased highway revenues and projects costing less than originally estimated. A supplemental schedule follows which covers the revisions in individual major construction projects.

<sup>4</sup> Increase or decrease because of legislative action.

<sup>5</sup> Increases due to inclusions of unexpended balance for prior years work in the current budget.

<sup>6</sup> Increase occasioned by crediting depreciation deductions to the purchase of replacement equipment.

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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 2—Expenditures and Obligations Incurred for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations Presented to the 1952 and 1953 Sessions of the Legislature**

LINE	EXPENDITURES AND OBLIGATIONS INCURRED	PRINTED BUDGETS 1952 SESSION	1953 SESSION	EXPENDITURES AND CONTRACT OBLIGATIONS	DIFFERENCE
1	Current Expense:				
2	Administration:				
3	Headquarters Office -----	\$2,309,464	\$2,164,188	\$2,543,387	\$379,199
4	District Offices -----	2,366,246	2,230,422	1,937,504	—292,918
5	Contracts and Rights of Way -----	222,743	196,573	244,720	48,147
6	Public Works Administration -----	151,555	146,065	131,669	—14,396
7	Pro rata Charges for Services of General Administrative				
8	Agencies -----	264,000	266,594	297,456	30,862
9					
10	Totals, Administration -----	\$5,314,008	\$5,003,842	\$5,154,736	\$150,894 <sup>1</sup>
11	Maintenance of State Highways -----	23,000,000	23,000,000	23,540,567	540,567 <sup>2</sup>
12	Highway Planning -----	1,500,000	1,648,000	1,645,365	—2,635 <sup>1</sup>
13	Maintenance and Repairs, San Francisco-Oakland Bay Bridge -----	1,663,280	1,058,200	856,968	—201,232 <sup>7</sup>
14	Supervision of Outdoor Advertising -----	76,000	73,828	70,134	—3,694 <sup>1</sup>
15					
16	Totals, Current Expenses -----	\$31,553,288	\$30,783,870	\$31,267,770	\$483,900
17	Capital Outlay:				
18	Major Construction and Improvement Projects -----	\$72,093,000	\$73,193,695	\$81,165,195	\$7,971,500 <sup>2</sup>
19	Construction Engineering -----	6,700,000	8,076,120	8,952,552	876,432 <sup>2</sup>
20	Construction and Improvements, State Highways in Cities				
21	(Section 203, Streets and Highways Code) -----	—	894,795	536,249	—358,546 <sup>4</sup>
22	Minor Improvement and Betterment:				
23	Northern Group of Counties -----	600,000	601,825	534,774	—67,051 <sup>1</sup>
24	Southern Group of Counties -----	400,000	400,000	394,680	—5,320 <sup>1</sup>
25	Rights of Way:				
26	Northern Group of Counties -----	11,474,000	11,522,955	14,405,376	2,882,421 <sup>2</sup>
27	Southern Group of Counties -----	19,863,000	19,967,560	22,415,695	2,448,135 <sup>2</sup>
28	Preliminary and Design Engineering -----	8,000,000	10,157,379	11,426,761	1,269,382 <sup>2</sup>
29	Aid to Joint Highway Districts -----	—	47,659	43,128	—4,531 <sup>2</sup>
30	Emergency Damage Repairs -----	—	129,125	—	—129,125 <sup>2</sup>
31	Contingencies -----	5,832,358	1,533,132	—8,607	—1,541,739 <sup>1</sup>
32	Equipment -----	—	1,608,031	3,020,004	1,411,973 <sup>2</sup>
33	Building and Plants -----	3,500,000	4,759,726	4,358,494	—401,232 <sup>1</sup>
34					
35	Totals, Capital Outlay -----	\$128,462,358	\$132,892,002	\$147,244,301	\$14,352,299
36					
37	TOTALS, EXPENDITURES AND OBLIGATIONS -----	\$160,015,646	\$163,675,872	\$178,512,071	\$14,836,199

<sup>1</sup> Variation between estimated and actual expenditures for these items are normal and do not reflect any change in program.

<sup>2</sup> A supplemental schedule follows detailing differences in estimated and actual expenditures for major construction projects.

<sup>3</sup> Normal increases reflecting increase in construction work.

<sup>4</sup> It has not been possible to fully expend the remaining balance of funds made available by Section 203 of the Streets and Highways Code because plans for the work have not all been approved by the cities.

<sup>5</sup> Decreases represent obligations carried forward to ensuing fiscal year.

<sup>6</sup> Budget estimate reduced pending development of year's work program.

<sup>7</sup> Reduction made possible by charging operating expense against total revenue.

<sup>8</sup> Increase occasioned by crediting depreciation deductions to the purchase of replacement equipment.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1							
2			<b>NORTHERN GROUP OF COUNTIES</b>				
3							
4	Alameda	5	0.25 mile easterly of Center Street to 0.10				
5			mile easterly of Foothill Boulevard;				
6			grade, pave, and structures	2.1	\$1,540,000	\$1,251,221	—\$288,779 <sup>1</sup>
7			(Contributed funds)	—	—	39,000	39,000
8	Alameda	5	Niles to 2.5 miles south (portions); sur-				
9			face	1.7	—	60,000	60,000 <sup>23</sup>
10	Alameda	5	2.5 miles west of Dublin to Hopyard Road				
11			(portions); drainage correction	—	—	43,000	43,000 <sup>13</sup>
12	Alameda	5, 108	Vicinity of intersection of Route 5 and				
13			Route 108, east of Livermore; drainage				
14			revision	5.4	115,000	115,000	—
15	Alameda	14	Intersection of San Pablo Avenue with				
16			Washington Avenue in Albany; signals	—	—	6,500	6,500 <sup>12</sup>
17	Alameda, Contra Costa	69	Albany Drain Bridge No. 33-155L and				
18			Stege Drain Bridge No. 28-91; bridges	—	75,000	53,615	—21,385 <sup>1</sup>
19	Alameda, Contra Costa	69	Cerrito Creek in the cities of Albany and				
20			Richmond; culverts	—	—	65,000	65,000 <sup>12</sup>
21	Alameda	69, 5	Additions to San Francisco-Oakland Bay				
22			Bridge Distribution Structure; grade,				
23			pave, and structures	—	—	5,600,000	5,600,000 <sup>27</sup>
24	Alameda	69, 206	South of Ashby Avenue to El Cerrito				
25			Overhead; grade, pave, and structures	3.0	4,600,000	5,500,000	900,000 <sup>8</sup>
26	Alameda	105	0.4 mile westerly of Hesperian Boulevard				
27			to 0.3 mile northerly of Harder Road;				
28			grade and surface	1.5	350,000	265,573	—84,427 <sup>1</sup>
29	Alameda	105	At the intersection of East 14th Street				
30			(Route 105) with Lewelling Boulevard,				
31			and with Mattox Road between 173d				
32			Street and Medford Avenue; signals and				
33			channelization	—	—	31,000	31,000 <sup>12</sup>
34			(Contributed funds)	—	—	3,100	3,100
35	Alameda	226	Intersection of Davis Street (Route 226)				
36			with Douglas Drive-Pierce Avenue;				
37			traffic signals (State's share)	—	—	6,500	6,500 <sup>12</sup>
38			(Contributed funds)	—	—	6,793	6,793
39	Alameda	227	Route 75 near Lake Temescal to Route 5				
40			(portions); Joint Highway District No.				
41			26; grade and surface	—	300,000	450,000	150,000 <sup>8</sup>
42	Alameda	228	Between East 14th Street (Route 105)				
43			and Route 5 (portion); shoulders and				
44			surfacing	0.4	—	35,000	35,000 <sup>10</sup>
45	Alpine	23	Mono County line to Junction Route 24;				
46			grade and surface	10.3	352,000	369,733	17,733 <sup>8</sup>
47	Amador	34	Jackson to Pine Grove (portions); grade				
48			and surface	7.4	—	750,000	750,000 <sup>27</sup>
49	Amador, Calaveras,		On Routes 34 and 65 in and adjacent to				
50	Merced, San Joaquin	34,	Jackson, on Route 24 between 2.6 miles				
51	65, 24, 18, 32, 65, 5,	41	east of Valley Springs and 4.9 miles				
52			east, on Route 18 between Planada and				
53			5.3 miles east on Route 32 between San				
54			Joaquin River and Madera County line,				
55			on Route 65 between San Andreas and				
56			Angels Camp, on Route 5 between By-				
57			ron Road and Banta, and on Route 41				
58			between 2.5 miles east of Tracy and two				
59			miles southerly; seal coats	—	—	40,881	40,881 <sup>28</sup>
60	Butte	3	Junction Route 87 to Chico Avenue; base				
61			and surface	9.6	600,000	—	—600,000 <sup>1a</sup>
62	Butte	3	Oroville Wye to Junction of Route 87				
63			north of Oroville; grade and surface	8.8	—	1,000,000	1,000,000 <sup>27</sup>
64	Butte	21, 87	Intersection of Routes 21 and 87; chan-				
65			nelization	—	40,000	42,438	2,438 <sup>8</sup>
66	Butte, Glenn	47	Sacramento River Bridge No. 12-54; re-				
67			deck	—	160,000	156,274	—3,726 <sup>1</sup>
68	Contra Costa	14	Stations 304 to 309, one mile west of Car-				
69			quinez Bridge; drainage facilities	—	—	7,000	7,000 <sup>13</sup>
70	Contra Costa	69	Intersection of Standard Avenue with Cas-				
71			tro Street in Richmond; improve inter-				
72			section	—	—	5,600	5,600 <sup>20A</sup>
73			(Contributed funds)	—	—	11,500	11,500
74	Contra Costa	69, 14	Jefferson Avenue to Rollingwood (por-				
75			tions); structures	—	390,000	456,000	66,000 <sup>8</sup>
76	Contra Costa	75	Orinda Road Interchange; grade, pave,				
77			and structures	0.8	1,800,000	1,800,000	—
78	Contra Costa	75	Monument to Martinez (portions); grade				
79			and surface	5.3	380,000	308,138	—71,862 <sup>1</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>						
2							
3							
4	Contra Costa -----	75	Loveridge Road Interchange; grade and structure (State's share)	0.5	-	\$100,000	\$100,000 <sup>27</sup>
5	Contra Costa -----	75	Intersection of Route 75 with Willow Pass Road, Salvio Street and Grant Street in Concord; signals, lighting and flashing beacon	-	-	9,200	9,200 <sup>12</sup>
6	Contra Costa -----	75	Between Port Chicago and Lone Tree Way in Antioch; protective screen planting	-	-	21,000	21,000 <sup>25</sup>
7	Contra Costa -----	106	Muir Station to Route 75; surface	3.5	\$300,000	211,877	-88,123 <sup>1</sup>
8	Contra Costa -----	106	Between 1.5 miles and 0.9 mile north of Glen Frazer; drainage	0.6	-	20,000	20,000 <sup>13</sup>
9	Del Norte -----	46	0.5 mile east of Klamath to Turwar Creek; grade and surface	1.8	142,000	142,000	-
10	El Dorado -----	11	Through Placerville; grade and structures	1.5	595,000	925,000	330,000 <sup>8</sup>
11	Fresno -----	4	North city limits of Kingsburg to Selma; surface	3.1	85,000	72,544	-12,456 <sup>1</sup>
12	Fresno -----	4	0.3 mile south of California Avenue to Santa Clara Street; grade and pave	0.8	175,000	193,862	18,862 <sup>8</sup>
13	Fresno -----	4	Cherry Avenue; channelization and highway lighting	-	-	40,000	40,000 <sup>12</sup>
14	Fresno -----	4, 41, 125	At intersections of Ventura Avenue (Route 41) with Broadway (Route 4), Elm Avenue (Route 125) and "C" Street (Route 125) with California Avenue and "C" Street (Route 125) with Tulare Street; traffic signals and highway lighting (State's share)	-	-	15,000	15,000 <sup>12</sup>
15	Fresno -----	4, 76, 125	Intersection of Route 4 with Clinton Avenue, Shields Avenue, Ashlan Avenue and Shaw Avenue, and Blackstone Avenue with Shaw Avenue; traffic signal and illumination	-	-	9,000	9,000 <sup>12</sup>
16	Fresno -----	10	Lone Pine Inn to 2.8 miles west of Hot Springs Canyon (portions); grade, surface, and structures	5.7	420,000	630,000	210,000 <sup>8</sup>
17	Fresno -----	41	Orange Avenue to Maple Avenue; surface	1	52,000	33,292	-18,708 <sup>1</sup>
18	Fresno -----	41	Wahtoke Creek Bridge No. 42-78; bridge and approaches	-	20,000	10,823	-9,177 <sup>1</sup>
19	Fresno -----	41	Kings River Overflow Bridge No. 42-74; bridge and approaches	-	-	58,000	58,000 <sup>22</sup>
20	Fresno -----	132	Park Boulevard (Route 132) between Second Street and Fifth Street in Orange Cove; surfacing	-	-	9,000	9,000 <sup>10</sup>
21	Glenn -----	45	Willows to Glenn (portions); base and surface	6.1	-	100,000	100,000 <sup>27</sup>
22	Humboldt -----	1	Thorgerson Cattlepass No. 4-40; cattlepass	-	17,000	13,752	-3,248 <sup>1</sup>
23	Humboldt -----	1	Gannon Slough to 0.9 mile north of Plaza Avenue; grade and surface	2.9	600,000	600,000	-
24	Humboldt -----	1	Stephens Grove to Weott (portions); base and surface	9.9	150,000	169,452	19,452 <sup>8</sup>
25	Humboldt -----	1	Pepperwood to Paradise Park; base and surface	1.7	-	125,000	125,000 <sup>22</sup>
26	Humboldt -----	1	Fields Landing to ½ mile south of Eureka; surface	3.4	-	225,000	225,000 <sup>22</sup>
27	Humboldt -----	1	Intersections of Fourth Street (Route 1) with A, F, H, and J Streets and Broadway (Route 1) with Seventh Street; traffic signals	-	-	18,000	18,000 <sup>12</sup>
28	Humboldt -----	1	(Contributed funds)	-	-	15,154	15,154
29	Humboldt -----	1	At intersections of G Street (Route 1) with 7th and 11th Streets in Arcata; traffic signals	-	-	7,000	7,000 <sup>12</sup>
30	Humboldt -----	1	(Contributed funds)	-	-	4,884	4,884
31	Humboldt -----	1	Gallacei Draw; structure	-	-	12,000	12,000 <sup>11</sup>
32	Humboldt -----	1	At intersection of Routes 1 and 56 at Fernbridge; channelization	-	-	25,000	25,000 <sup>12</sup>
33	Humboldt -----	1, 85	Routes 1 and 85 intersection; channelization	0.1	-	10,000	10,000 <sup>12</sup>
34	Humboldt -----	20	At Three Creek, Nelson and Boise Creek, between 35.9 and 40 miles easterly of junction with Route 1 (portions); reconstruct	-	-	10,000	10,000 <sup>22</sup>
35	Humboldt -----	35	Alton to Bridgeville (portions); base, surface, and drainage	9.9	80,000	80,000	-

For footnotes see end of Statement No. 3.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1							
2							
3			NORTHERN GROUP OF COUNTIES—Continued				
4	Humboldt	46	Bluff Creek Bridge No. 4-60, about 6.5	—	—	\$25,000	\$25,000 <sup>11</sup>
5			miles north of Weitchpec; reconstruct	—	—	10,000	10,000 <sup>11</sup>
6	Humboldt	84	Across Trinity River; bridge	—	—	50,000	50,000 <sup>27</sup>
7	Humboldt	85	1.4 miles east of Route 1; reconstruct	—	—	—	—
8	Kings	135	Kansas Avenue to 1 mile north of Corcoran (portions); grade and structures	7.0	\$320,000	320,000	—
9			Putah Creek; bridge and approaches	—	220,000	171,154	—48,846 <sup>1</sup>
10	Lake	49	Finley Creek and at Cole Creek between 3 miles and 4.5 miles south of Lakeport; grade and surface	—	—	25,000	25,000 <sup>10</sup>
11	Lake	89	In Susanville; curb, gutters, and surface	—	10,000	26,419	16,419 <sup>8</sup>
12			Secret Valley to 4.4 miles north; grade and surface	4.4	—	590,000	590,000 <sup>27</sup>
13			Fresno County line to Califa; protective screen planting	—	—	28,000	28,000 <sup>25</sup>
14	Lassen	29	Califa to Merced County line (portions); surface	8.5	390,000	269,003	—120,997 <sup>1</sup>
15	Lassen	73	Junction Route 32 to south city limits of Chowchilla; surface	2.5	65,000	40,566	—24,434 <sup>1</sup>
16			Cottonwood Creek Bridge; bridge and approaches	0.4	45,000	30,638	—14,362 <sup>1</sup>
17	Madera	4	Golden Gate Bridge to Manzanita; grade and structures	3.9	510,000	510,000	—
18			Ignacio to Petaluma; access construction	—	—	20,000	20,000 <sup>32</sup>
19	Madera	32	Between Richardson Bay Bridge and Alto Intersection; improve traffic conditions	—	—	27,000	27,000 <sup>12</sup>
20	Madera	124	Between Manzanita and Golden Gate Bridge; grade, tunnel, and structure (Contributed funds)	—	—	4,982,412	4,982,412
21	Madera	126	Belvedere to Alto Intersection (portions); surface and shoulders	1.5	100,000	100,000	—
22	Marin	1	Tamalpais to Muir Beach (portions); retaining walls	—	30,000	30,000	—
23	Marin	56	King Solomon Mine to Briceburg (portions); grade and surface	2.3	—	750,000	750,000 <sup>27</sup>
24	Marin	18	Coulterville to Mariposa (portions); grade and surface	2	90,000	140,000	50,000 <sup>8</sup>
25	Mariposa	65	Stanislaus County line to Coulterville (portions); grade and surface	7.6	25,000	25,000	—
26	Mariposa	110	4 miles north of Forsythe Creek to Ridge-wood Summit; grade	4.9	900,000	—	—900,000 <sup>14</sup>
27	Mendocino	1	Outlet Creek to Reeves Creek; surface	5.1	280,000	197,809	—82,191 <sup>1</sup>
28	Mendocino	48	North Fork Navarro River Bridge No. 10-78; bridge and approaches	—	165,000	156,876	—8,124 <sup>1</sup>
29	Mendocino	56	At Big Gulch; grade, surface, and culvert	—	—	200,000	200,000 <sup>27</sup>
30	Mendocino	56	Caspar Creek; reconstruct bridge	—	—	70,000	70,000 <sup>27</sup>
31	Mendocino	70	Russian River Bridge No. 10-80; bridge and approaches	0.8	400,000	400,000	—
32	Merced	4	"O" Street in Merced to Buhach Road (portions); surface	4.5	200,000	187,734	—12,266 <sup>1</sup>
33	Merced	4	Livingston to south of Delhi; grade and surface	3.6	500,000	444,765	—55,235 <sup>1</sup>
34	Merced	32	Through Los Banos; grade and surface	1.1	140,000	165,000	25,000 <sup>8</sup>
35	Merced	41	Main Canal; bridge and approaches	0.4	125,000	175,000	50,000 <sup>8</sup>
36	Merced	122	San Joaquin River to Merced (portions); grade, surface, and structures	5.±	350,000	350,000	—
37	Modoc	28	Adin to Rush Creek; surface	4.2	150,000	150,000	—
38	Modoc	28	Alturas to 11 miles east; Honor Camp labor; grade	11.0	240,000	—	—
39	Modoc	73	Junction Route 28 to State line; Honor Camp labor; grade and oil	33.8	120,000	135,000	—225,000 <sup>4</sup>
40	Modoc	27, 73	Alturas to 11 miles east and junction Route 28 to Oregon State line; Honor Camp labor; grade and oil	44.8	—	—	—
41	Modoc	210	Perez Overhead No. 3-33; redeck and replace abutments	—	50,000	50,000	—
42	Monterey	2	San Lucas to 2.5 miles north; reconstruct	2.4	190,000	168,422	—21,578 <sup>1</sup>
43	Monterey	2	John Street to East Market Street in Salinas (portions); grade and structures	0.7	635,000	548,439	—86,561 <sup>1</sup>
44	Monterey	2	Salinas River at Bradley; bridge and approaches	0.6	—	105,000	105,000 <sup>27</sup>
45	Monterey	2	2 miles north of Gonzales to Chualar; grade and surface	3.8	—	680,000	680,000 <sup>27</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>						
2	Monterey	2	Chualar to Spence Underpass; seal coat	5.2	—	\$13,000	\$13,000 <sup>20</sup>
3	Monterey	2	Intersection of Route 2 with Sanborn	—	—	16,000	16,000 <sup>12</sup>
4	Monterey	2	Road and with Romie Lane in Salinas;	—	—	16,000	16,000 <sup>12</sup>
5	Monterey	2	signals, illumination, channelization	—	—	16,000	16,000 <sup>12</sup>
6	Monterey	56	Redeck Timber Bridges and replace 4 cat-	—	\$60,000	42,953	—17,047 <sup>1</sup>
7	Monterey	56	tlepasses	—	—	42,953	—17,047 <sup>1</sup>
8	Monterey	56	Little Sur River Bridge No. 44-20; bridge	0.7	195,000	177,290	—17,710 <sup>1</sup>
9	Monterey	56	and approaches	—	—	177,290	—17,710 <sup>1</sup>
10	Monterey	56	Loma Linda to Watsonville Junction;	1.6	285,000	272,770	—12,230 <sup>1</sup>
11	Monterey	56	grade and surface	—	—	272,770	—12,230 <sup>1</sup>
12	Monterey	56	0.1 mile north of Seaside Junction to	0.2	—	45,000	45,000 <sup>27</sup>
13	Monterey	56	Prattco Siding; grade and surface	—	—	45,000	45,000 <sup>27</sup>
14	Monterey	117	El Estero to Del Monte Junction; grade	1.2	400,000	400,000	—
15	Monterey	117	and surface	1.8	136,000	144,574	8,574 <sup>8, 9</sup>
16	Napa	49	Oakville to Rutherford; surface	—	—	144,574	8,574 <sup>8, 9</sup>
17	Nevada	25	Route 15 to near northwest city limits of	1.±	70,000	98,533	28,533 <sup>8</sup>
18	Nevada	25	Nevada City; grade and surface	—	—	98,533	28,533 <sup>8</sup>
19	Nevada	38	Truckee River Bridge No. 17-11 and Hinton	—	20,000	20,750	750 <sup>9</sup>
20	Nevada	38	Overcrossing Bridge No. 17-10; re-	—	—	20,750	750 <sup>9</sup>
21	Nevada	38	construct railings and curb	—	—	20,750	750 <sup>9</sup>
22	Placer	37	1 mile east of Auburn to 1 mile west of	—	—	13,000	13,000 <sup>12</sup>
23	Placer	37	Applegate (portions); barrier in median	—	—	13,000	13,000 <sup>12</sup>
24	Plumas	21	Willow Creek Bridge; culvert and fill	—	15,000	30,000	15,000 <sup>9</sup>
25	Plumas	21	Indian Creek Bridge No. 9-14; bridge and	0.4	—	225,000	225,000 <sup>22</sup>
26	Plumas	21	line change	—	—	225,000	225,000 <sup>22</sup>
27	Plumas	83	Graeagle Creek Bridge No. 9-29; bridge	—	85,000	65,147	—19,853 <sup>1</sup>
28	Plumas	83	and approaches	—	—	65,147	—19,853 <sup>1</sup>
29	Plumas	83	Frazier Creek Bridge No. 9-28; grade,	—	—	80,000	80,000 <sup>27</sup>
30	Plumas	83	surface, and bridge	—	—	80,000	80,000 <sup>27</sup>
31	Sacramento, Placer	3, 17	Ben Ali to ½ mile east of Roseville; grade	12.7	2,200,000	3,665,000	1,465,000 <sup>8</sup>
32	Sacramento, Placer	3, 17	and structures	—	—	3,665,000	1,465,000 <sup>8</sup>
33	Sacramento	11	Alder Creek; grade and structure	—	65,000	65,000	—
34	Sacramento	11	(Contributed funds)	—	—	58,947	58,947
35	Sacramento	11	Antioch Bridge to Emmaton's Landing	—	—	58,947	58,947
36	Sacramento	11	(portions); grade, surface, and struc-	2.1	800,000	1,475,000	675,000 <sup>8</sup>
37	Sacramento	11	tures	—	—	1,475,000	675,000 <sup>8</sup>
38	Sacramento	98	"C" Street in Sacramento to Route 3 near	2.1	800,000	1,475,000	675,000 <sup>8</sup>
39	Sacramento	98	Swanston Road; grade, surface, and	—	—	1,475,000	675,000 <sup>8</sup>
40	Sacramento	98	structures	2.3	1,110,000	—	—1,110,000 <sup>9</sup>
41	Sacramento	98	and approaches	—	—	—	—1,110,000 <sup>9</sup>
42	San Benito	22	San Benito River Bridge No. +3-07;	1.0	470,000	340,493	—129,507 <sup>1</sup>
43	San Benito	22	bridge and approaches	—	—	340,493	—129,507 <sup>1</sup>
44	San Francisco, San Mateo	2	Alemaney Boulevard to Market; center	—	—	66,000	66,000 <sup>27</sup>
45	San Francisco, San Mateo	2	island (State's share)	—	—	66,000	66,000 <sup>27</sup>
46	San Francisco	2, 68	Wye Viaduct and Connecting Ramps,	—	—	66,000	66,000 <sup>27</sup>
47	San Francisco	2, 68	Route 2 to Route 68; grade, pave, and	—	—	66,000	66,000 <sup>27</sup>
48	San Francisco	2, 68	structures	0.2	1,015,000	—	—1,015,000 <sup>14</sup>
49	San Francisco	55	South city limits of San Francisco to 0.2	—	—	—	—1,015,000 <sup>14</sup>
50	San Francisco	55	mile north of Lake Merced Boulevard;	—	—	—	—1,015,000 <sup>14</sup>
51	San Francisco	55	grade and surface (State's share)	1.0	—	350,000	350,000 <sup>27</sup>
52	San Francisco	68	Hester Avenue (½ mile north of San	—	—	350,000	350,000 <sup>27</sup>
53	San Francisco	68	Mateo County line) to Alemaney Boule-	—	—	350,000	350,000 <sup>27</sup>
54	San Francisco	68	vard; grade, pave, and structures	1.7	3,350,000	2,396,010	—953,990 <sup>1</sup>
55	San Francisco	68	and approaches	—	—	2,396,010	—953,990 <sup>1</sup>
56	San Francisco	68	Eighth Street to Fourth Street; grade	—	—	4,500,000	4,500,000 <sup>27</sup>
57	San Francisco	68	and structures	—	—	4,500,000	4,500,000 <sup>27</sup>
58	San Joaquin	4	Ripon to Austin Road; grade, surface,	4.3	1,385,000	1,205,246	—179,754 <sup>1</sup>
59	San Joaquin	4	and structures	—	—	1,205,246	—179,754 <sup>1</sup>
60	San Joaquin	4	Intersection of Route 4 with Mariposa	—	—	1,205,246	—179,754 <sup>1</sup>
61	San Joaquin	4	Road, Fremont Street and Waterloo	—	—	1,205,246	—179,754 <sup>1</sup>
62	San Joaquin	4	Road; traffic signals and channelization	—	—	23,580	23,580 <sup>12</sup>
63	San Joaquin	4	Station 350-75 south of Manteca; culvert	—	—	9,000	9,000 <sup>13</sup>
64	San Joaquin	5	Banta Road to Grant Line Road; surface	1.9	100,000	100,000	—
65	San Joaquin	5	Underpass Bridge No. 29-30 at Mossdale;	—	—	100,000	—
66	San Joaquin	5	drainage	—	—	7,000	7,000 <sup>13</sup>
67	San Joaquin	5	Bridge No. 29-16R across San Joaquin	—	—	7,000	7,000 <sup>13</sup>
68	San Joaquin	5	River at Mossdale; surfacing	—	—	20,000	20,000 <sup>11</sup>
69	San Joaquin, Calaveras	24	West of San Joaquin County line to Val-	—	—	20,000	20,000 <sup>11</sup>
70	San Joaquin, Calaveras	24	ley Springs (portion); grade and sur-	—	—	20,000	20,000 <sup>11</sup>
71	San Joaquin, Calaveras	24	face	5.5	350,000	296,084	—53,916 <sup>1</sup>
72	San Joaquin	41	Siphon Curve; grade and surface	0.5	75,000	85,000	10,000 <sup>8</sup>
73	San Joaquin	97	Plain Creek to Bear Creek; surface	1.8	50,000	—	—50,000 <sup>8</sup>
74	San Joaquin	97	Junction Route 24 east of Clements to	—	—	—	—50,000 <sup>8</sup>
75	San Joaquin	97	Amador County line (portions); grade	—	—	—	—50,000 <sup>8</sup>
76	San Joaquin	97	and surface	1.4	—	400,000	400,000 <sup>27</sup>
77	San Joaquin	97	and surface	—	—	400,000	400,000 <sup>27</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	San Mateo	2	Intersection at El Camino Real (Route 2) with Hillsdale Boulevard; traffic signals, highway lighting, and channelization	-	-	\$45,000	\$45,000 <sup>12</sup>
5							
6							
7	San Mateo	2	Intersection at El Camino Real (Route 2) with 37th Avenue and with Hillsdale Boulevard in the City of San Mateo; traffic signals (State's share)	-	-	8,000	8,000 <sup>12</sup>
8							
9							
10	San Mateo	2	South city limits of San Francisco to Orange Avenue at Portuguese Dip; drainage	-	-	70,000	70,000 <sup>13</sup>
11							
12	San Mateo	2	Intersection of El Camino Real with Roosevelt Avenue in Redwood City; signals	-	-	11,000	11,000 <sup>14</sup>
13							
14	San Mateo	55	Edgemar Road to junction Routes 55 and 56 at Thornton (portions); grade and surface	2.2	\$950,000	950,000	-
15							
16	San Mateo	55	Alpine Road to La Honda Road (portions); surface	7.3	15,000	55,000	40,000 <sup>8</sup>
17							
18	San Mateo	56	In Half Moon Bay and at Frenchman's Creek (portions); surface	5.9	-	34,000	34,000 <sup>10</sup>
19							
20	San Mateo	68	Intersection of Bayshore Highway with 19th Avenue in San Mateo; signals and lighting	-	-	4,000	4,000 <sup>12</sup>
21							
22	San Mateo	107	Route 68 to Southern Pacific Railroad Crossing; surface and drainage	0.8	141,000	86,473	-54,527 <sup>1</sup>
23							
24	Santa Clara	2	Intersections of El Camino Real (Route 2) with Scott Lane-Gould Street; traffic signals, highway lighting, and channelization (State's share)	-	-	6,000	6,000 <sup>12</sup>
25							
26							
27							
28	Santa Clara	2, 68	Intersections of El Camino Real (Route 2) with Arastradero Road-Chareleston Road and Bayshore Highway (Route 68) with Stierlin Road; traffic signals, highway lighting, and channelization (State's share)	-	-	39,000	39,000 <sup>12</sup>
29							
30	Santa Clara	2, 119	Carnadero Creek Bridge No. 37-08 and Junction of Routes 2 and 119; bridge wing walls and revise channelization (Contributed funds)	-	47,000	38,482	-8,518 <sup>1</sup>
31						12,471	12,471
32	Santa Clara	32	Cedar Creek Bridge No. 37-30; widen	-	20,000	54,000	34,000 <sup>8</sup>
33							
34	Santa Clara	42	Wildcat Creek to 0.2 mile north of Fruitvale Avenue; drainage	-	-	12,800	12,800 <sup>12</sup>
35							
36	Santa Clara	42	1.2 mile west of Saratoga; retaining wall	-	-	20,000	20,000 <sup>12</sup>
37							
38	Santa Clara	113	Route 2 to Route 68; surface, shoulders, and bridge	-	200,000	-	-200,000 <sup>1A</sup>
39							
40	Santa Clara	113	In Alviso; reconstruct	0.3	-	25,000	25,000 <sup>23</sup>
41							
42	Santa Clara	114	Southern Pacific Crossing to Route 68; surface	1.3	-	47,000	47,000 <sup>27</sup>
43							
44	Santa Cruz	56	1.5 miles north of Watsonville to Rob Roy Junction (portions); surface	5.7	175,000	152,122	-22,878 <sup>1</sup>
45							
46	Santa Cruz	56	At Laguna Creek; Joint Highway District No. 9; grade and surface (State's share)	1.7	230,000	150,739	-79,261 <sup>1</sup>
47							
48	Santa Cruz	67	Southeast city limits of Watsonville to San Benito County line (portions); grade and surface	2.8	-	200,000	200,000 <sup>27</sup>
49							
50	Shasta	3	Boulder Creek to Project City; grade and structures	4.2	750,000	-	-750,000 <sup>1A</sup>
51							
52	Shasta	20	Eleventh Street to Court Street; grade and surface	0.2	-	26,000	26,000 <sup>19</sup>
53							
54	Shasta	28	Churn Creek Bridge No. 6-43, Dry Creek Bridge No. 6-46, and Salt Creek Bridge No. 6-49; abutments and wings	-	60,000	45,369	-14,631 <sup>1</sup>
55							
56	Sierra	25	Yuba County line to 0.1 mile east of North Fork Yuba River (portions); grade and surface	0.3	-	40,000	40,000 <sup>27</sup>
57							
58	Siskiyou	3	Spring Street to north city limits of Duns-muir; grade, surface, and structure	0.3	630,000	698,421	68,421 <sup>8</sup>
59							
60	Siskiyou	46	Seiad Creek Bridge No. 2-72; bridge and approaches	-	-	95,000	95,000 <sup>16</sup>
61							
62	Siskiyou	82	1 mile west to 1 mile east of Forest Mountain Summit; grade and surface	1.5	285,000	202,563	-82,437 <sup>1</sup>
63							
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For footnotes see end of Statement No. 3.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1							
2							
3							
4	Solano, Yolo	7	Route 6 to near Woodland Wye; grade,	2.5	\$600,000	\$687,758	\$87,758 <sup>8</sup>
5			surface and structure				
6	Solano	7	Sacramento Street in Vacaville to Nut			25,000	25,000 <sup>29</sup>
7			Tree; grade and surface	—	—		
8	Solano	7	West side to Route 7 at Junction of				
9			Travis Air Force Base Access Road				
10			west of Fairfield; construct frontage				
11			road	—	—	30,000	30,000 <sup>18</sup>
12	Solano	7	Between three miles and 2.4 miles west				
13			of the Cordelia Underpass; guard rail-				
14			ing	—	—	15,000	15,000 <sup>12</sup>
15	Solano	7, 53	West of Fairfield; drainage correction	—	—	15,000	15,000 <sup>13</sup>
16	Solano	74	Vallejo to Benicia (portions); shoulders	0.5	—	15,000	15,000 <sup>10</sup>
17	Solano	208	Napa River Bridge No. 23-64 (Vallejo)				
18			(portions); redeck	—	50,000	50,000	—
19	Sonoma	1	Petaluma Creek Bridge; grade and sur-				
20			face	—	900,000	900,000	—
21	Sonoma	1, 51	0.2 mile south of Lytton Overhead to 0.6				
22			mile south of Venezia and Stony Point				
23			Road to 0.1 mile west of Northwestern				
24			Pacific Railroad; widen and surface	2.7	150,000	135,531	—14,469 <sup>1</sup>
25	Sonoma	1, 104	Intersection of Redwood Highway				
26			(Route 1) with Gravenstein Highway				
27			(Route 104); highway lighting and				
28			channelization	—	—	18,720	18,720 <sup>12</sup>
29	Sonoma	56	Jenner to Mendocino County line (por-	3.0	100,000	76,149	—23,851 <sup>1</sup>
30			tions); grade and surface				
31	Sonoma	56	Stockoff Creek Bridge No. 20-79; bridge				
32			and approaches	—	—	25,000	25,000 <sup>11</sup>
33	Sonoma	56	Between Jenner and 4.5 miles south of				
34			Gualala; drainage facilities	—	—	21,000	21,000 <sup>18</sup>
35	Sonoma	103	Route 1 to Maacama Creek (portions);		10,000	16,000	6,000 <sup>8</sup>
36			grade and surface	—			
37	Sonoma	104	1 mile west of Monte Rio to Monte Rio				
38			(portions); grade and surface	0.5	85,000	85,000	—
39	Sonoma	104	1.1 miles west of Gossage Creek to Gos-				
40			sage Creek; grade and surface	1.1	150,000	138,830	—11,170 <sup>1</sup>
41	Sonoma	104	Petaluma Creek Bridge No. 20-62; redeck	—	45,000	20,133	—24,867 <sup>1</sup>
42	Sonoma	104	Adobe Creek Bridge No. 20-62; bridge and				
43			approaches	—	—	30,000	30,000 <sup>27</sup>
44	Stanislaus	13	Modesto Irrigation District Canal Bridge				
45			No. 38-14; bridge and approaches	—	50,000	50,000	—
46	Stanislaus	110	West of Empire to Waterford; grade and				
47			surface	6.4	—	250,000	250,000 <sup>27</sup>
48	Tehama	3	2.9 miles south of Los Molinos to 4.3				
49			miles north of Dairyville; widen ap-				
50			proaches	—	—	50,000	50,000 <sup>10</sup>
51	Tehama	3	North entrance to Red Bluff; grade and				
52			surface	0.8	—	55,000	55,000 <sup>27</sup>
53	Tehama, Shasta	3, 7	Intersection of Routes 3 and 7 in Red				
54			Bluff and North Street and South Street				
55			in Anderson; traffic signals	—	—	25,000	25,000 <sup>12</sup>
56	Tehama	7	South county boundary to Corning; widen				
57			10 bridges	—	—	190,000	190,000 <sup>27</sup>
58	Tehama	29	1.4 miles east of junction Route 3 to El-				
59			lenwood Creek (portions); surface	7.0	—	245,000	245,000 <sup>28</sup>
60	Tehama	47	Deer Creek Bridge No. 8-70; bridge and				
61			approaches	—	90,000	—	—90,000 <sup>4</sup>
62	Trinity, Humboldt	20	Willow Creek to Prairie Creek; Honor				
63			Camp labor; grade	—	325,000	85,000	—240,000 <sup>4</sup>
64	Trinity	20	Humboldt County line to Prairie Creek;				
65			base and dust oil	17.±	20,000	50,000	30,000 <sup>8</sup>
66	Trinity	20	1.8 miles east of Weaverville to Douglas				
67			City (portions); grade and surface	3.±	200,000	197,313	—2,687 <sup>1</sup>
68	Trinity	20	1 mile west of Junction City; erosion				
69			control	—	—	7,000	7,000 <sup>25A</sup>
70	Trinity	35	Bridge No. 5-20 across Hayfork Creek in				
71			Hayfork; erosion prevention	—	—	7,000	7,000 <sup>25A</sup>
72	Tuolumne	40	Moccasin Creek Road to Slate Gulch (por-				
73			tions); grade and surface	0.3	—	30,000	30,000 <sup>10</sup>
74	Yolo	6	Yolo Causeway to Tower Bridge; lighting				
75			and signing	4.1	—	130,000	130,000 <sup>14</sup>
76	Yolo	7	Junction Route 87 to Second Street in				
77			Woodland; surface	0.3	—	17,000	17,000 <sup>10</sup>
78							
79	For footnotes see end of Statement No. 3.						
80							
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1							
2							
3			<b>NORTHERN GROUP OF COUNTIES—Continued</b>				
4	Yolo	50	Rumsey to Esparto (portions); widen				
5			bridges and approaches	-	-	\$70,000	\$70,000 <sup>10, 11</sup>
6	Yolo	50	2.5 miles north of Sacramento River				
7			Weir; reconstruct highway (State's				
8			share)	-	-	30,000	30,000 <sup>10</sup>
9	Yolo	87	Knights Landing-Ridge Cut Bridge; widen	-	\$24,000	26,570	2,570 <sup>8</sup>
10	Yolo	90	Winters to Madison; base and surface	10.7	140,000	140,000	-
11							
12			<b>Totals, Northern Group of Counties--</b>		<b>\$38,266,000</b>	<b>\$58,800,764</b>	<b>\$20,534,764</b>
13							
14			<b>SOUTHERN GROUP OF COUNTIES</b>				
15							
16							
17							
18	Imperial	12	Coyote Wells Underpass to Plaster City				
19			(portions); surface	4.7	\$50,000	\$44,672	—\$5,328 <sup>1</sup>
20	Imperial	27	El Centro east city limits to 0.3 mile east				
21			of Route 201; grade and pave	2.4	400,000	400,000	-
22	Imperial	27	East Highline Canal Bridge No. 58-09, ap-				
23			proximately 5 miles east of Holtville;				
24			construct sidewalk	-	-	3,500	3,500 <sup>12</sup>
25	Imperial	187	1 mile northwest of Frink Road to River-				
26			side County line (portions); shoulders	11.3	75,000	74,956	—44 <sup>1</sup>
27	Imperial	201	Junction Route 187, 0.5 mile east of Ala-				
28			morio to Calipatria (portions); surface	3.3	100,000	100,000	-
29	Inyo	23	Dunsmovin to Haiwee; grade and surface	8.6	200,000	184,597	—15,403 <sup>1</sup>
30	Inyo	23	Ash and Cottonwood Creek; bridges	-	75,000	29,055	—45,945 <sup>1</sup>
31	Inyo	23	Division Creek to Big Pine (portions);				
32			shoulders	9.3	-	59,305	59,305 <sup>27</sup>
33	Inyo	23	Los Angeles Aqueduct, Bridge No. 48-10;				
34			widen and strengthen	-	-	40,000	40,000 <sup>11</sup>
35	Inyo	127	Rolling Hills to Darwin Junction; grade				
36			and surface	9.6	50,000	49,318	—682 <sup>1</sup>
37	Inyo	127	3.8 miles east of Stovepipe Wells to 6.3				
38			miles east of Stovepipe Wells; grade				
39			and surface	2.5	25,000	25,000	-
40	Kern	4	Kern River Bridge No. 50-33; bridge and				
41			approaches	-	655,000	655,000	-
42	Kern	4	Snow Road to Cawelo; highway lighting	-	-	12,000	12,000 <sup>12</sup>
43	Kern	4	Grapevine to 0.8 mile south of McKittrick				
44			Road; seal coat	18.3	-	72,000	72,000 <sup>10</sup>
45	Kern	58	Sand Cut to Cable (portions); surface	8.8	280,000	204,324	—75,676 <sup>1</sup>
46	Kern	58	Goose Lake Slough and Overflow Bridges				
47			No. 50-21 and No. 50-22; bridges and				
48			approaches	-	67,000	85,000	18,000 <sup>8</sup>
49	Kern	58	Replace timber cattlepasses	-	10,000	10,000	-
50	Kern	140	Weedpatch to Arvin; surface	7.2	280,000	114,903	—165,097 <sup>1</sup>
51	Kern	143	DiGiorgio Road to Panama Road (in La-				
52			mont); grade and surface	1.0	120,000	160,000	40,000 <sup>8</sup>
53	Kern	145	Rademacher to Ridgerest Road; shoulders	3.2	-	7,000	7,000 <sup>10</sup>
54	Los Angeles	2	Vignes Street Separation; structure	-	600,000	-	—600,000 <sup>3</sup>
55	Los Angeles	2	Santa Ana Freeway-Hewitt Street; grade				
56			and pave	-	-	15,000	15,000 <sup>38</sup>
57	Los Angeles	2	Hollywood Santa Ana Freeways-Holly-				
58			wood Boulevard to Santa Monica Bou-				
59			levard; protective screen planting	1.0	-	105,000	105,000 <sup>25</sup>
60	Los Angeles	2, 26	Santa Ana Freeway-Ramona Freeway				
61			Connection; grade, pave, and structures	-	1,335,000	735,000	—600,000 <sup>1</sup>
62	Los Angeles, Ventura	2, 60	At the intersection of Ventura Boulevard				
63			with Lewis Road, and Oxnard Boule-				
64			vard with First Street, Colonia Road,				
65			Deodar Avenue, and with Palm Drive;				
66			traffic signals, highway lighting, and				
67			channelization (State's share)	-	-	13,000	13,000 <sup>12</sup>
68	Los Angeles	4	Junction Route 23 to Kern County Line				
69			(portions); surface	10.0	350,000	350,000	-
70	Los Angeles	4	Southern Pacific Railroad Overhead to				
71			Castaic Junction; protective screen				
72			planting	1.2	-	4,000	4,000 <sup>25</sup>
73	Los Angeles	4, 23, 157, 158	Golden State Freeway-0.6 mile south of				
74			junction of Route 158 to 0.4 mile north				
75			of north city limits of Los Angeles;				
76			grade, pave, and structures	2.8	3,140,000	3,640,000	500,000 <sup>9</sup>
77			(Contributed funds)	-	-	11,728	11,728
78	Los Angeles	4, 9	At the intersection of San Fernando Road				
79			and Mackay Street; culvert	-	-	15,000	15,000 <sup>12</sup>
80							
81			For footnotes see end of Statement No. 3.				
82							



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1							
2			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
3							
4	Los Angeles	9	Alta Canyada Road to LaCanada-Verdugo Road; grade and surface	1.9	\$150,000	\$150,000	-
5							
6	Los Angeles	9	Foothill Freeway-Hampton Road to Montana Street; grade, pave and structures	1.8	-	2,722,000	\$2,722,000 <sup>27</sup>
7							
8	Los Angeles	9	Intersection of Foothill Boulevard with Michillinda Avenue; signals, channelization, and highway lighting (State's share)	-	-	16,000	16,000 <sup>12</sup>
9			(Contributed funds)	-	-	9,325	9,325
10							
11	Los Angeles	9	Intersection of Foothill Boulevard (Route 9) with Virginia Avenue, Orange Avenue, Azusa Avenue, and Pasadena Avenue; traffic signals and highway lighting (State's share)	-	-	13,000	13,000 <sup>12</sup>
12			(Contributed funds)	-	-	7,760	7,760
13							
14	Los Angeles	23	Sierra Highway-Williams Ranch to Palm-dale (portions); grade and surface	4.6	450,000	499,314	49,314 <sup>8</sup>
15							
16	Los Angeles	26	Ramona Freeway-San Dimas Road to San Bernardino County line; grade, pave and structures	6.2	4,100,000	215,000	-3,885,000 <sup>1A</sup>
17							
18	Los Angeles	60	Southeasterly city limits to Olympic Boulevard; grade and surface	1.3	325,000	385,000	60,000 <sup>8</sup>
19							
20	Los Angeles, Ventura	60	Escondido Creek to Little Sycamore Creek; grade, pave, and structures	12.2	-	1,540,000	1,540,000 <sup>27</sup>
21							
22	Los Angeles	61	Intersection of Verdugo Boulevard (Route 61) with Descanso Drive-Alta Canyada Road; traffic signals and highway lighting (State's share)	-	-	5,700	5,700 <sup>12</sup>
23			(Contributed funds)	-	-	4,350	4,350
24	Los Angeles	61	Station 441-30, Station 804-93 and Station 827-05 between LaCanada and 2 miles east of Mount Wilson Road; culvert and retaining wall	-	-	20,000	20,000 <sup>25A</sup>
25							
26	Los Angeles	61, 62	Angeles Crest Highway and San Gabriel Canyon Road; Honor Camp labor; grade	-	423,000	110,000	-313,000 <sup>4</sup>
27							
28	Los Angeles	77	Center Street to Pacific Electric Railroad; grade and surface	-	-	16,000	16,000 <sup>10</sup>
29							
30	Los Angeles	156	At miles 5.15 and 5.80 between 0.75 and 1.4 miles north of Topanga Post Office; retaining wall and culvert	-	-	20,000	20,000 <sup>21</sup>
31							
32	Los Angeles	61	Canada Boulevard to La Crescenta Avenue; grade and surface	0.4	-	100,000	100,000 <sup>27</sup>
33							
34	Los Angeles	161	Colorado Freeway-Orange Grove Avenue to Holly Street; erosion control planting	0.2	-	18,000	18,000 <sup>25</sup>
35							
36	Los Angeles	164	190th Street to 174th Street (Route 175); grade, pave and structures	1.2	-	345,000	345,000 <sup>27</sup>
37							
38	Los Angeles	165	Harbor Freeway-Flower Street to Olympic Boulevard (portions); grade, pave and structures	1.2	3,160,000	441,000	-2,719,000 <sup>1A</sup>
39							
40	Los Angeles	165	Harbor Freeway-42d Street to 23d Street; grade, pave and structures	1.4	-	3,660,000	3,660,000 <sup>27</sup>
41							
42	Los Angeles	165	Harbor Freeway-Olympic Boulevard to Adobe Street; structure	-	-	750,000	750,000 <sup>27</sup>
43							
44	Los Angeles	165	Figueroa Street-Lomita Boulevard to 190th Street; grade, pave, and structures	4.6	-	410,000	410,000 <sup>27</sup>
45							
46	Los Angeles	165	Arroyo Seco Freeway between Sunset Boulevard and Bernard Street in Los Angeles; erosion control	-	-	55,000	55,000 <sup>25</sup>
47							
48	Los Angeles	166, 167	Intersection of Santa Ana Freeway and Atlantic Boulevard; revise ramp connections and traffic signals	-	-	75,000	75,000 <sup>10</sup>
49							
50	Los Angeles	167	Los Angeles River Freeway-North Junction Atlantic Boulevard to Santa Ana Freeway; structures	-	2,740,000	1,264,757	-1,475,243 <sup>1A</sup>
51							
52	Los Angeles	167	Atlantic Boulevard-Garvey Avenue (Route 26) to Valley Boulevard (Route 77); grade and surface	0.8	160,000	205,000	45,000 <sup>8</sup>

For footnotes see end of Statement No. 3.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		
					ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	Los Angeles	167, 170	Intersections of Atlantic Boulevard (Route 167) with Washington Boulevard, and Pioneer Boulevard (Route 170) with Alondra Boulevard; traffic signals and highway lighting (State's share)-----	-	-	\$14,000	\$14,000 <sup>12</sup>
5			(Contributed funds)-----	-	-	12,027	12,027
6	Los Angeles	168	Center Street to Bellflower Boulevard (portions); grade and surface-----	1.5	\$230,000	270,000	40,000 <sup>9</sup>
7	Los Angeles	168, 178	On Lakewood Boulevard-Carson Street to Conant Street and on Carson Street-Lakewood Boulevard to San Gabriel River; grade, pave, and structures-----	2.5	-	570,000	570,000 <sup>27</sup>
8	Los Angeles	174	Manchester Avenue-Osage Avenue to Freeman Boulevard; grade and surface-----	0.6	117,000	117,000	-
9	Los Angeles	174	Route 60 to Osage Street; channelization-----	-	-	70,000	70,000 <sup>27</sup>
10	Los Angeles	174	Santa Ana Freeway between Rosecrans Avenue and Luitwieler Avenue; screen planting-----	-	-	6,000	6,000 <sup>25</sup>
11	Los Angeles	174	Intersection of Firestone Boulevard with Woodruff Avenue; channelization-----	-	-	5,000	5,000 <sup>12</sup>
12	Los Angeles	175	Redondo Beach Boulevard and 174th Street-Inglewood Avenue to Normandie Avenue; grade, surface, and widen structure-----	3.7	890,000	890,000	-
13	Los Angeles	175	Normandie Avenue to Alameda Street; grade, pave, and structures-----	3.4	-	2,175,000	2,175,000 <sup>27</sup>
14	Los Angeles, Orange	179	Across San Gabriel River at Los Angeles-Orange County line; lengthen bridge and reconstruct approaches (State's share)-----	-	-	20,000	20,000 <sup>33</sup>
15			(Contributed funds)-----	-	-	97,176	97,176
16	Mono	23	Junction Route 95 to Alpine County line; surface-----	8.0	50,000	90,997	40,997 <sup>8</sup>
17	Mono	23	Conway Summit to Sonora Junction; seal coat-----	4.0	-	8,610	8,610 <sup>26</sup>
18	Mono	111	Silver Lake to Rush Creek Weir; grade and surface-----	1.9	70,000	81,450	11,450 <sup>8</sup>
19	Orange	2	Santa Ana Freeway-Browning Avenue to First Street; grade, pave, and structures-----	2.4	1,610,000	2,372,000	762,000 <sup>9</sup>
20	Orange	60	Junction Route 2 to the south end of divider near Dana Point (portions); surface-----	1.6	-	60,000	60,000 <sup>10</sup>
21	Orange	171	Garfield Avenue to Garden Grove Boulevard; grade, pave, and structures-----	6.1	450,000	950,000	500,000 <sup>9</sup>
22	Orange	171	Coyote Creek Bridge No. 55-70; bridge and approaches-----	-	75,000	51,001	-23,999 <sup>1</sup>
23	Orange	174, 2	Santa Ana Freeway between 0.25 mile west of Los Angeles Street and Lewis Street; control planting-----	0.9	-	25,000	25,000 <sup>25</sup>
24	Orange	175	Santa Ana River Bridge; bridge and approaches-----	-	900,000	445,223	-454,777 <sup>1</sup>
25	Orange	176	Route 26 to Route 2; grade and surface-----	2.0	160,000	181,594	21,594 <sup>8</sup>
26	Orange	176	At mile 4.91, $\frac{1}{2}$ mile east of Brea; culvert-----	-	-	8,000	8,000 <sup>18</sup>
27	Riverside	26	1.2 mile east of Whitewater to 2.3 miles west of Garnet; grade, surface, and structures-----	2.2	350,000	370,809	20,809 <sup>8</sup>
28	Riverside	26	At the intersections of Sixth Street (Route 26) with California Avenue-Grace Avenue and with Beaumont Avenue; traffic signals and highway lighting (State's share)-----	-	-	11,000	11,000 <sup>12</sup>
29	Riverside	26	At Whitewater; replace truck scales-----	-	-	70,000	70,000 <sup>15</sup>
30	Riverside	64	Colt Creek Bridge No. 56-353; bridge and approaches-----	-	20,000	10,747	-9,253 <sup>1</sup>
31	Riverside	64	Arabia Street to 0.1 mile east of California Street; grade and surface-----	0.9	50,000	53,484	3,484 <sup>8</sup>
32	Riverside	64	Desert Center to Colorado River (portions); surface-----	22.3	150,000	141,632	-8,368 <sup>1</sup>
33	Riverside	78	Nuevo Road to March Air Force Base; grade and surface-----	4.8	465,000	416,604	-48,396 <sup>1</sup>
34	Riverside	78	In Perris; surface-----	0.5	-	13,000	13,000 <sup>27</sup>

For footnotes see end of Statement No. 3.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1							
2							
3							
4	San Bernardino	9, 19, 192	At the intersection of Foothill Boulevard				
5			(Route 9) with Archibald Avenue and				
6			Mission Boulevard (Route 19) with				
7			Euclid Avenue (Route 192); traffic				
8			signals, highway lighting and channeli-				
9			zation (State's share)			\$47,138	\$47,138 <sup>12</sup>
10			(Contributed funds)			8,428	8,428
11	San Bernardino	19	At the intersection of Fifth Street (Route				
12			19) with Roswell Avenue; traffic sig-				
13			nals (State's share)			5,300	5,300 <sup>12</sup>
14			(Contributed funds)			2,540	2,540
15	San Bernardino	26	Los Angeles County line to Archibald				
16			Avenue; grade, pave and structures	7.2	\$3,200,000	2,540,387	—659,613 <sup>1</sup>
17	San Bernardino	26	Through Colton; surface	1.5	40,000	43,447	3,447 <sup>8</sup>
18	San Bernardino	26	Redlands to Live Oak Canyon Road;				
19			surface			70,000	70,000 <sup>27</sup>
20	San Bernardino	31	3 miles west of Halloran Springs to Ne-				
21			vada State line; shoulders	39.1	320,000	334,338	14,338 <sup>8</sup>
22	San Bernardino	31	Redecking Timber Trestle Bridges; re-				
23			deck bridges		100,000	100,000	—
24	San Bernardino	31	0.2 mile south of Gish Road Underpass to				
25			1.4 miles north of Cajon Summit;				
26			grade, surface, and structure	6.3	—	1,320,000	1,320,000 <sup>27</sup>
27	San Bernardino	31	Palmdale Road to Forest Avenue; im-				
28			prove shoulders	2.3	—	15,000	15,000 <sup>12</sup>
29	San Bernardino	31, 59	Intersection of State Routes 31 and 59;				
30			highway lighting			5,500	5,500 <sup>12</sup>
31	San Bernardino	43	Big Bear City to Box "S" Ranch (por-				
32			tions); grade and surface	3.0	10,000	10,000	—
33	San Bernardino	58	Hinckley Railroad Crossing; grade and				
34			surface	0.9	75,000	53,478	—21,522 <sup>1</sup>
35	San Bernardino	58	Redecking Timber Trestle Bridges; re-				
36			deck bridges		300,000	300,000	—
37	San Bernardino	58	Daggett to 8 miles west of Ludlow; widen				
38			and surface	35.0	—	410,000	410,000 <sup>27</sup>
39	San Bernardino	58	Bridge No. 54-68 across Blossom Ditch				
40			4.5 miles east of Daggett; reconstruct				
41			bridge			20,000	20,000 <sup>21</sup>
42	San Bernardino	59	Los Angeles County line to Route 61;				
43			grade and surface	6.7	100,000	83,687	—16,313 <sup>1</sup>
44	San Bernardino	59	Route 188 to Arrowhead Lake Road; sur-				
45			face	5.6	—	50,000	50,000 <sup>27</sup>
46	San Bernardino	59, 188	West Fork Mojave River Bridges No.				
47			54-325 and No. 54-328; bridges and ap-				
48			proaches		120,000	—	—120,000 <sup>9</sup>
49	San Bernardino	77	Merrill Avenue to Pipe Line Avenue;				
50			grade and surface	0.8	—	280,000	280,000 <sup>27</sup>
51	San Bernardino	192	Euclid Avenue, 0.2 mile north of Pine				
52			Avenue to Eucalyptus Avenue; recon-				
53			struct borders	2.3	—	51,000	51,000 <sup>28</sup>
54	San Diego	2	Torrey Pines Grade, grade and pave	2.1	200,000	312,189	112,189 <sup>8</sup>
55	San Diego	2	Palm City to Mexican Border; grade,				
56			pave, and structures	3.8	1,225,000	1,340,000	115,000 <sup>8</sup>
57	San Diego	2	1 mile south of Balboa Avenue to 0.7 mile				
58			north of Balboa Avenue; grade, pave,				
59			and structures	1.7	—	1,554,000	1,554,000 <sup>27</sup>
60	San Diego	2	At the Atchison, Topeka and Santa Fe				
61			Railway Crossing No. 2-270.2 near				
62			Schley Street; flashing light signals				
63			(State's share)			2,500	2,500 <sup>12</sup>
64	San Diego	2	South city limits of Carlsbad to Buena				
65			Vista Slough; highway lighting			28,000	28,000 <sup>12</sup>
66	San Diego	2	Intersection of Basileone Road, approxi-				
67			mately 1.2 miles south of Orange				
68			County line; grade separation, struc-				
69			ture and ramp connection (State's				
70			share)			117,000	117,000 <sup>20A</sup>
71	San Diego	2	Between Hill Street and Capistrano Drive				
72			in Oceanside; grading and surfacing			20,000	20,000 <sup>10</sup>
73	San Diego	2, 12	Intersection of Lytton Street with Rose-				
74			crans Street; Pacific Highway with				
75			Laurel Street, and Harbor Drive with				
76			28th Street; traffic signals, highway				
77			lighting and channelization (State's				
78			share)			32,000	32,000 <sup>12</sup>
79							
80							
81							
82							

For footnotes see end of Statement No. 3.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-53	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	San Diego	12	College Avenue to La Mesa Boulevard; grade and surface	2.5	\$380,000	-	—\$380,000 <sup>1A</sup>
5	San Diego	78	Warners to the San Luis Rey (portions); grade and pave	1.2	73,000	\$57,440	—15,560 <sup>1</sup>
6	San Diego	195	Mendenhall Line Change; grade and surface	1.8	-	225,000	225,000 <sup>27</sup>
7	San Diego	196	Oceanside to Vista (portions); grade and pave	3.5	750,000	673,000	—77,000 <sup>1</sup>
8	San Diego	198	Sutherland Dam Road Connection, mile 6.65 at North Ramona Curve and between 5.6 and 3.6 miles west of Ramona (portions); grade and surface	1.8	-	139,000	139,000 <sup>12</sup>
9	San Diego	198	Intersection of Palm Avenue with La Mesa Boulevard in La Mesa; signals	-	-	4,000	4,000 <sup>12</sup>
10	San Diego	200	Cottonwood Creek, mile 4.5 to mile 7.0 (portions); grade, pave and structure	1.9	-	578,000	578,000 <sup>27</sup>
11	San Luis Obispo	2	Through Arroyo Grande; grade and surface	1.5	180,000	109,862	—70,138 <sup>1</sup>
12	San Luis Obispo	2	Paso Robles to San Miguel; grade and structures	6.4	940,000	705,991	—234,009 <sup>1</sup>
13	San Luis Obispo	2	Marsh Street (San Luis Obispo) to San Luis Obispo Creek; pave	2.3	-	660,000	660,000 <sup>27</sup>
14	San Luis Obispo	33	Huer-Huero Creek to 1 mile west of Estrella River; grade, surface and structure	7.2	-	1,350,000	1,350,000 <sup>27</sup>
15	San Luis Obispo	33	Palo Prieto Road to Route 125; grade, surface, and structures	2.3	-	270,000	270,000 <sup>27</sup>
16	San Luis Obispo	56	Intersection of Santa Rosa Street with Foothill Boulevard; signals and lighting	-	-	8,000	8,000 <sup>18</sup>
17	San Luis Obispo	125	Route 56 to 2.6 miles east; grade and surface	2.6	-	180,000	180,000 <sup>27</sup>
18	Santa Barbara	2	1 mile east of Carpinteria to 1/4 mile east of Arroyo Parida and Ortega Hill to Sheffield Drive; grade and structures	3.7	1,270,000	1,157,771	—112,229 <sup>1</sup>
19	Santa Barbara	2	Winchester Creek to Las Varas Creek; surface	3.7	180,000	180,000	-
20	Santa Barbara	2	South city limits of Santa Maria 0.1 mile north of the north city limits; surface	2.1	160,000	160,000	-
21	Santa Barbara	2	0.5 mile east of Arroyo Parida to Ortega Hill; roadside development	3.1	-	50,000	50,000 <sup>28</sup>
22	Santa Barbara	2	At the intersection of Route 2 with Milpas, Santa Barbara, Anacapa, State, and Chapala Streets; revise signals and highway lighting	-	-	9,000	9,000 <sup>12</sup>
23	Santa Barbara	2	Park Place to Bath Street; roadside development	2.2	-	75,000	75,000 <sup>25</sup>
24	Santa Barbara	2	1 mile south of Zaca to Wigmore; grade, surface and structures	5.9	-	1,450,000	1,450,000 <sup>27</sup>
25	Santa Barbara	57	Replace 3 Timber Cattlepasses Bridges No. 51-131, No. 51-22, and No. 51-70	-	-	40,000	40,000 <sup>11</sup>
26	Santa Barbara	138	Quatal Canyon Bridge No. 51-144 and Ballinger Creek Bridge No. 51-145; bridges and approaches	-	95,000	-	—95,000 <sup>28</sup>
27	Santa Barbara	148	Railroad Avenue to west city limits of Santa Maria; seal coat	0.5	-	3,500	3,500 <sup>20</sup>
28	Tulare	4, 16	Visalia Airport Interchange; grade and structure	-	900,000	900,000	-
29	Tulare	131	Kaweah River Bridge; bridge and approaches	-	205,000	205,000	-
30	Tulare	134	Ash Avenue to Route 132; grade and surface	0.8	270,000	270,000	-
31	Ventura	2	Calleguas Road to Central Avenue; grade, pave, and structures	5.7	1,395,000	106,000	—1,289,000 <sup>1A</sup>
32	Ventura	2	0.5 mile west of Route 155 to Conejo Grade Summit; grade, pave, and structure	4.1	-	680,000	680,000 <sup>27</sup>
33	Ventura	79	Junction Route 2 to Junction Route 154 (Wells Road) (portions); surface and shoulders	3.4	60,000	51,342	—8,658 <sup>1</sup>
34	Ventura	79	Station 85+05 Section "A" drainage improvement; 1.5 miles west of Los Angeles County line, Section "C"; culvert and bank protection	-	-	32,000	32,000 <sup>18</sup>

For footnotes see end of Statement No. 3.

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 3—Detail of Major Project Allocations for Construction of Highways and Bridges for the  
1953-54 Fiscal Year as Revised to October 1, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROX. MILEAGE	ESTIMATED COST		DIFFERENCE
					ORIGINAL	REVISED AS OF 10-1-53	
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>				
2							
3							
4	Ventura -----	79	Lord Creek to Route 155; grade, pave and structure -----	2.4	-	\$1,000,000	\$1,000,000 <sup>27</sup>
5	Ventura -----	138	Meiners Road to Matilija Hot Springs Road (portions); grade, pave, and structures -----	2.7	\$310,000	316,002	6,002 <sup>8</sup>
6							
7	Ventura -----	138	Replace 3 bridges No. 52-85, No. 52-121, and No. 52-90; bridges and approaches -----	-	\$3,000	-	—\$3,000 <sup>28</sup>
8	Ventura, Santa Barbara---	138	Billy Creek, Timba Creek, Berges Creek, Quatal Canyon and Ballinger Creek; bridges and approaches-----	-	-	151,029	151,029 <sup>28</sup>
9							
10			<b>Totals, Southern Group of Counties---</b>		<b>\$37,848,000</b>	<b>\$50,836,787</b>	<b>\$12,988,787</b>
11			<b>Totals, Northern Group of Counties---</b>		<b>\$38,266,000</b>	<b>\$58,800,764</b>	<b>\$20,534,764</b>
12			<b>Totals, Southern Group of Counties---</b>		<b>37,848,000</b>	<b>50,836,787</b>	<b>12,988,787</b>
13							
14			<b>TOTALS, MAJOR PROJECT</b>				
15			<b>ALLOCATIONS -----</b>		<b>\$76,114,000</b>	<b>\$109,637,551</b>	<b>\$33,523,551</b>
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**REASONS FOR REVISIONS**

**Project Decreases**

- <sup>0</sup> Project or portion of project deferred for future budgeting.
- <sup>1</sup> Savings, funds in excess of budget requirements.
- <sup>1A</sup> Project or portion of project advanced to prior fiscal year.
- <sup>2</sup> Deferred to subsequent fiscal year in order to provide time to clear right of way.
- <sup>2A</sup> Deferred due to redesign of project.
- <sup>3</sup> Deferred to finance more critical work.
- <sup>3A</sup> Deferred due to shortage of steel which prevailed at that time.
- <sup>4</sup> Project or portion of project financed from other funds.
- <sup>5</sup> Due to redesign of project.
- <sup>6</sup> Deferred because of excessive bid prices.

**Project Increases**

- <sup>7</sup> Project added as a result of safety studies.
- <sup>8</sup> Funds required because of increased construction costs or low budget estimate.
- <sup>9</sup> Funds required because of revision of design standards or scope of work.

**Additional Projects**

- <sup>10</sup> To improve deficient roadway.
- <sup>11</sup> To improve deficient structure.
- <sup>12</sup> To eliminate hazardous conditions.
- <sup>13</sup> To improve drainage.
- <sup>13A</sup> To construct a detour.
- <sup>14</sup> To install traffic regulatory or safety devices.
- <sup>14A</sup> To install fire protection facilities.
- <sup>15</sup> To reduce damage to highways caused by overloads.
- <sup>16</sup> To reconstruct winter storm damage.
- <sup>17</sup> To reconstruct roadway in slide area.
- <sup>18</sup> To construct a frontage road incorporated with a federal access project.
- <sup>19</sup> To relieve traffic congestion.
- <sup>20</sup> To provide a winter traffic detour.
- <sup>20A</sup> To improve an intersection.
- <sup>21</sup> To replace a deteriorated or destroyed structure.
- <sup>22</sup> To repair a deteriorated structure.
- <sup>23</sup> To repair a deteriorated roadway.
- <sup>24</sup> To improve a low standard road (requested by county to use Federal Aid Secondary Funds).
- <sup>25</sup> To provide for erosion control and roadside delineation.
- <sup>25A</sup> To prevent erosion.
- <sup>26</sup> To place seal coats on recently completed surfacing.
- <sup>27</sup> Made possible by additional funds provided by legislation.
- <sup>28</sup> Revision, combining of approved projects.
- <sup>29</sup> Made possible by increased revenues.
- <sup>30</sup> Dedication plaque ordered by Legislature.
- <sup>31</sup> For acquiring a material source.
- <sup>32</sup> For converting limited features to access highway.
- <sup>33</sup> Highway work made necessary by improvements made by other agencies.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1								
2			<b>NORTHERN GROUP OF COUNTIES</b>					
3								
4	Alameda	5	2 miles east of Redmond Overhead to Greenville; surface	6.7	\$175,000	\$283,450	\$261,875	—\$21,575 <sup>1</sup>
5	Alameda	5	Toll plaza to west end of distribution structure; surface	0.9	25,000	31,700	27,451	—4,249 <sup>1</sup>
6	Alameda	5	Between Greenville and Hopyard Road; protective screen planting	—	—	21,505	20,325	—1,180 <sup>1</sup>
7	Alameda	69	Fallon Street to Market Street; grade, pave, and structures	1.0	1,810,000	1,810,000	1,274,964	—535,036 <sup>1</sup>
8	Alameda	69	East-Shore Freeway between High Street and 38th Avenue in the City of Oakland; roadside development	—	—	50,000	46,603	—3,397 <sup>1</sup>
9	Alameda	69	East-Shore Freeway with Hegenberger Road in the City of Oakland; improve intersection	—	—	75,000	57,306	—17,694 <sup>1</sup>
10	Alameda	69	Across San Lorenzo Creek on Hesperian Boulevard; construct bridge	—	—	80,000	68,521	—11,479 <sup>1</sup>
11	Alameda	69	East-Shore Freeway between Route 105 (Jackson Street) and Lewelling Boulevard; signs and stripe	—	—	—	10,500	10,500 <sup>14</sup>
12	Alameda	69	On East-Shore Freeway at 42d Avenue, Off-Ramp in City of Oakland; channelization	—	—	—	6,474	6,474 <sup>12</sup>
13	Alameda	69, 105	Intersection of East-Shore Freeway (Route 69) with Jackson Street (Route 105); traffic signal and highway lighting	—	—	—	13,727	13,727 <sup>12</sup>
14	Alameda, Contra Costa	75	Broadway Low Level Tunnel; install additional fire protection facilities	—	—	—	33,488	33,488 <sup>14A</sup>
15	Alameda	105	East city limits of Oakland to San Leandro Creek; surface and drainage	0.7	140,000	83,766	73,255	—10,511 <sup>1</sup>
16	Alameda	105	On Fallon Street between 7th and 8th Streets in the City of Oakland; widening and surfacing	—	—	—	17,297	17,297 <sup>10</sup>
17	Alameda	107	In Niles Canyon between Mile 3.55 and Mile 4.18, easterly of Route 5; culverts	—	—	—	5,899	5,899 <sup>13</sup>
18	Alameda	226	Bay Farm Island Bridge; approaches	0.9	250,000	340,000	338,330	—1,670 <sup>1</sup>
19	Alameda	226	At the approach to the George A. Posey Tube under the Alameda Estuary; raise grade line	—	—	—	11,424	11,424 <sup>10</sup>
20	Alameda	227	Route 75 near Lake Temescal to Route 5 (portions), Joint Highway District No. 26; grade and surface	—	300,000	300,000	300,000	—
21	Alameda	228	Lewelling Boulevard between Hesperian Boulevard and 4th Street in San Lorenzo; widening	—	—	20,000	18,800	—1,200 <sup>1</sup>
22	Amador	34	Rattlesnake Bend, approximately 1.5 miles east of Lumber Ranger Station; minor line and grade change	—	—	—	18,000	18,000 <sup>10</sup>
23	Amador, Calaveras	65	Mokelumne Hill to Jackson; grade and surface	6.0	450,000	—	—	—
24	Butte	3	Western Drainage Canal Bridge; replace portions	—	10,000	10,000	6,232	—3,768 <sup>1</sup>
25	Butte	3	Oroville Wye to 20th Street in Chico; grade	16.5±	835,000	—	—	—
26	Butte	3	Between Oroville Wye and 3.8 miles north; redeck bridge	—	—	—	3,000	3,000 <sup>23</sup>
27	Butte	3	Junction Route 87 to Chico Avenue; base and surface	9.6	—	—	420,178	420,178 <sup>10</sup>
28	Butte	47	S. P. Crossing No. C-1844 on West First Street in the City of Chico; flashing light signals	—	—	—	3,000	3,000 <sup>12</sup>
29	Butte, Glenn, Yolo, Sacramento	47, 45, 6, 87, 11	Sacramento River at Gianelli, Butte City, Sacramento, Knights Landing, Isleton, Paintersville and bridge across Steamboat Slough; install safety features on bridge	—	—	—	2,925	2,925 <sup>14</sup>
30	Butte	87	Dry Creek Bridge; strengthen	—	13,000	13,802	12,543	—1,259 <sup>1</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53  
Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Calaveras -----	24	San Joaquin County line to Valley Springs					
5			(portions); grade and surface-----	5.0	\$350,000	\$350,000	\$251,203	—\$98,797 <sup>5</sup>
6	Colusa -----	15	Williams to Colusa (portions); surface---	2.4	37,000	36,147	35,530	—617 <sup>1</sup>
7	Colusa -----	88	High Ditch Bridge and Wilkens Slough					
8			Bridge; widen and redeck-----	—	40,000	24,482	21,809	—2,673 <sup>1</sup>
9	Contra Costa,							
10	Sacramento --	11	Bridge across the San Joaquin River at					
11			Antioch; install catwalk-----	—	—	—	10,668	10,668 <sup>7</sup>
12	Contra Costa ---	14	Through Rodeo; surface-----	—	80,000	70,683	62,272	—8,411 <sup>1</sup>
13	Contra Costa ---	14	Intersection of San Pablo Avenue (Route					
14			14) with Broadway-Balboa in the City					
15			of San Pablo; traffic signals, channeliza-			11,000	7,700	—3,300 <sup>1</sup>
16			tion, and lighting-----	—	—			
17	Contra Costa ---	14	Intersection of Parker Avenue with Fourth					
18			Street; signals, illumination, and chan-					
19			nelization-----	—	—	—	—	—
20	Contra Costa ---	14	At Station 435 near the junction with					
21			Winslow Street, between Crockett and					
22			Eckley; retaining wall-----	—	—	—	9,000	9,000 <sup>25A</sup>
23	Contra Costa ---	14	Intersection of San Pablo Avenue with					
24			Central Avenue; traffic signals-----	—	—	—	—	—
25	Contra Costa ---	14	Intersection of San Pablo Avenue with					
26			Central Avenue in El Cerrito and					
27			Parker Avenue with Fourth Street in					
28			Rodeo; signals and lighting-----	—	—	—	7,216	7,216 <sup>19</sup>
29			(Contributed funds)-----	—	—	—	5,340	5,340
30	Contra Costa ---	75	Intersection of 18th Street and A Street					
31			in the City of Antioch; channelization					
32	Contra Costa ---	75	Between Dainty Street in Brentwood and					
33			Marsh Creek; storm drain-----	—	—	—	3,807	3,807 <sup>19</sup>
34	Contra Costa ---	75	Intersection of Tunnel Road (Route 75)					
35			with upper Happy Valley Road and					
36			Acalanes Valley Road; channelization					
37			and lighting-----	—	—	30,000	28,650	—1,350 <sup>1</sup>
38			(Contributed funds)-----	—	—	1,948	1,410	—538
39	Contra Costa ---	75	At Pine Creek; culvert-----	—	—	22,000	18,040	—3,960 <sup>1</sup>
40	Contra Costa ---	75	Between one mile south of Pacheco and					
41			Monument; widen existing highway---	—	—	67,689	67,239	—450 <sup>1</sup>
42	Contra Costa ---	75	Between Railroad Avenue in Pittsburg					
43			and A Street in Antioch; signs and					
44			stripe-----	—	—	6,000	6,000	—
45	Contra Costa .75, 107		Main Street in Walnut Creek, south city					
46			limits to north city limits of Concord,					
47			and Danville to Southern Pacific Rail-					
48			road crossing south of Walnut Creek					
49			(portions); grade and surface-----	2.5	200,000	—	—	—
50	Contra Costa ---	106	Station 243 to Station 262, at intersection					
51			with county road to Avon; raise grade					
52			and surface-----	0.5	80,000	—	—	—
53	Contra Costa							
54	107, 75, 106		Danville to Concord (portions) and at					
55			Avon Intersection; grade and surface---	3.0	—	300,000	325,798	25,798 <sup>8</sup>
56			(Contributed funds)-----	—	—	—	2,550	2,550
57	Del Norte -----	1	Foot of Oregon Mountain to the Oregon					
58			State line; grade and surface-----	1.9	120,000	151,000	140,896	—10,104 <sup>1</sup>
59	Del Norte -----	1	At the Klamath Maintenance Station;					
60			construct loadometer pits-----	—	—	—	1,750	1,750 <sup>15</sup>
61	Del Norte -----	71	0.85 mile north of Dr. Fine Bridge; con-					
62			struct loadometer pit-----	—	—	—	2,000	2,000 <sup>15</sup>
63	Del Norte -----	71	Gilbert Creek, 20 miles north of Crescent					
64			City; construct detour-----	—	—	—	16,000	16,000 <sup>15A</sup>
65	El Dorado -----	11	Through Placerville; grade and struc-					
66			tures-----	1.5	300,000	400,000	313,404	—86,596 <sup>1</sup>
67	El Dorado -----	11	Between Echo Summit Inn and Upper					
68			Truckee River; detour-----	—	—	55,000	55,000	—
69	El Dorado, Placer							
70	11, 37		Route 11 east of Placerville and three lo-					
71			cations on Route 37 between Gold Run					
72			and Emigrant Gap; day lighting cuts					
73			and construct parking area-----	—	—	—	8,050	8,050 <sup>10</sup>

For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53  
Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3	El Dorado	93	Across the South Fork of American River					
4			at Chili Bar; reconstruct portion of					
5			bridge	—	—	\$40,100	\$33,614	—\$6,486 <sup>1</sup>
6	Fresno	4	Weber Avenue Separation; structure and	—	\$110,000	110,000	102,559	—7,441 <sup>1</sup>
7			approaches	—	—	—	—	—
8	Fresno	4	Between Clinton Avenue and Biola Junction; surfacing	2.6	—	37,181	33,971	—3,210 <sup>1</sup>
9			Adjacent to the traveled way between	—	—	—	—	—
10	Fresno	4	Church Avenue and Broadway in	—	—	—	—	—
11			Fresno; revise watering system, plant-	—	—	—	—	—
12			ing and surfacing	—	—	—	4,967	4,967
13	Fresno	4	Kingsburg to Fresno (portions); access	—	—	—	—	—
14			rights—fencing, etc.	9.0	56,000	—	—	—
15	Fresno, Madera	4	Fresno County line to $\frac{1}{2}$ mile north of	—	—	—	—	—
16			Bererdia (portions); access rights and	—	—	—	—	—
17			fencing	—	110,000	—	—	—
18	Fresno, Madera	4	Tulare County line to Merced County line	—	—	—	—	—
19			(portions); access rights and fencing	—	—	166,000	133,818	—32,182 <sup>5</sup>
20	Fresno	4, 41, 125	Intersection of Ventura Avenue with 12th	—	—	—	—	—
21			Street and Hazelwood Boulevard of	—	—	—	—	—
22			North H Street with Roosevelt and	—	—	—	—	—
23			Blackstone Avenue with McKenzie Avenue; signals	—	—	22,000	12,737	—9,263 <sup>1</sup>
24			(Contributed funds)	—	—	1,140	1,125	—15
25	Fresno	41	Kings Slough (White's Bridge); bridge	—	—	—	—	—
26			and approaches	—	100,000	118,546	104,870	—13,676 <sup>1</sup>
27	Fresno	41	4 miles east of Orange Cove Road to	—	—	—	—	—
28			White Deer Road; grade and surface	7.0	910,000	910,000	787,067	—122,933 <sup>1</sup>
29	Fresno	41	Approximately 3 miles east of Orange	—	—	—	—	—
30			Cove; correct drainage	—	—	—	6,892	6,892 <sup>13</sup>
31	Fresno	76	Fresno Irrigation District Bridge and Dog	—	55,000	55,000	35,533	—19,467 <sup>1</sup>
32			Creek Bridge; bridges and approaches	—	—	—	—	—
33	Fresno	76	Sales Creek Bridge and line change and	—	—	—	—	—
34			Dry Creek Bridge; grade, surface, and	—	90,000	90,000	68,554	—21,446 <sup>1</sup>
35			structures	—	120,000	68,778	66,540	—2,238 <sup>1</sup>
36	Glenn	7	Stony Creek Bridge; widen	—	—	—	—	—
37			Big Butte Creek Overflow Bridge; bridge	—	80,000	80,000	61,757	—18,243 <sup>1</sup>
38	Glenn	45	and approaches	—	—	—	—	—
39	Glenn, Butte	45	Between 3 miles west of Butte Creek and	—	—	—	—	—
40			Cherokee Canal; emergency reconstruction	4.4	—	35,000	40,300	5,300 <sup>8</sup>
41	Humboldt	1	Gannon Slough to 0.9 mile north of Ar-	—	—	—	—	—
42			cata; grade	2.9	600,000	676,036	725,184	49,148 <sup>9</sup>
43	Humboldt	1	At Shively Bluffs; erosion protection	—	—	198,584	198,584	—
44	Humboldt	1	At the North Scotia Transition in the	—	—	—	—	—
45			town of Scotia; highway lighting	—	—	—	6,414	6,414 <sup>12</sup>
46	Humboldt	1	Redwood Creek near Orick; construct	—	—	—	—	—
47			bank protection	—	—	—	4,101	4,101 <sup>25A</sup>
48	Humboldt,							
49	Sonoma	1, 104	On bridges across Eel River and across	—	—	30,000	22,049	—7,951 <sup>1</sup>
50			Russian River; protective devices	—	—	—	—	—
51	Kings	134	Corcoran to the Tulare County line; surface	2.6	66,000	55,835	48,593	—7,242 <sup>1</sup>
52			Adopted portion of Route 135 between	—	—	—	—	—
53	Kings	135	Route 10 and Corcoran; improving	15.5	—	—	21,997	21,997 <sup>10</sup>
54	Lake	15	Lucerne Creek Bridge and Deer Creek	—	15,000	23,070	22,142	—928 <sup>1</sup>
55			Bridge; replace with culverts and fills	—	—	—	—	—
56	Lake	49	0.4 mile south of Lower Lake to 0.3 mile	—	—	—	—	—
57			north of Cache Creek; grade and surface	1.7	205,000	155,328	146,664	—8,664 <sup>1</sup>
58	Lake	89	Dry Creek and Dry Creek Overflow;	—	—	—	—	—
59			bridges and approaches	0.3	90,000	87,911	87,911	—
60	Lassen, Plumas	21	Beckwourth Pass to Route 29; grade,	—	—	—	—	—
61			surface, and structure	4.2	443,000	439,552	439,552	—
62	Lassen, Sierra	29	Junction Route 21 to Nevada State line;	—	—	—	—	—
63			surface	8.0	—	40,000	35,487	—4,513 <sup>1</sup>
64	Lassen	73	At Susan River near Litchfield; construct	—	—	—	—	—
65			bridge and approaches	—	—	—	62,693	62,693 <sup>11</sup>
66	Madera	32	Califa to the Merced County line; surface	7.2	330,000	240,261	225,220	—15,041 <sup>1</sup>
67			San Pedro Road Separation (Santa V-	—	—	—	—	—
68	Marin	1	netia); structure	—	200,000	145,025	143,626	—1,399 <sup>1</sup>
69			(Contributed funds)	—	—	55,000	55,000	—

For footnotes see end of Statement No. 4.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53  
Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Marin	1	Between Myrtle Avenue in San Rafael					
5			and California Park Overhead; traffic					
6			stripes and directional signs	2.0	-	-	\$6,400	\$6,400 <sup>14</sup>
7	Marin	8	Petaluma Creek; reconstruct portion of					
8			bridge				5,776	5,776 <sup>11</sup>
9	Marin	56	Near Dolan's Corner; grade and surface	0.3	\$52,000	\$59,982	57,889	-2,093 <sup>1</sup>
10	Marin	56	Various locations between Manzanita and					
11			the Sonoma County line; drainage cor-			33,000	33,000	-
12			rection					
13	Marin	56	Between Tamalpais Road and Muir					
14			Beach; construct retaining wall and re-					
15			aligning (portion)				8,500	8,500 <sup>10</sup>
16	Mariposa	18	Bridge No. 40-02 over Mariposa Creek					
17			near the westerly limits of Mariposa;					
18			construct sidewalk				3,750	3,750 <sup>12</sup>
19	Mariposa,							
20	Tuolumne	110	Stanislaus County line to Coulterville;					
21			grade and surface	7.6	25,000	25,000	25,000	-
22	Mendocino	1	Northwestern Pacific Underpass to					
23			Eleven Oaks; grade and surface	2.0	240,000	-	-	-
24	Mendocino	1	Ten Mile Creek Bridge; culvert and fill	0.3	75,000	66,034	60,734	-5,300 <sup>1</sup>
25	Mendocino	1	Rattlesnake Creek Bridge; culvert and					
26			fill	0.4	400,000	570,006	570,006	-
27	Mendocino	1	At the Arnold Underpass; correcting					
28			drainage			19,000	18,850	-150 <sup>1</sup>
29	Mendocino	1	Intersections of State Street with Perkins					
30			and Standley Streets; signals			10,500	7,215	-3,285 <sup>1</sup>
31	Mendocino	1	Four miles north of Forsyth Creek;					
32			grade and surface				1,061,180	1,061,180 <sup>10</sup>
33	Mendocino, Lake							
34	1, 4S, 56,	16	Various; install culverts				12,000	12,000 <sup>11</sup>
35	Mendocino	48	Boonville to Shearing Creek (portions);					
36			grade and surface	1.3	170,000	140,630	130,442	-10,188 <sup>1</sup>
37	Mendocino	48	Indian Creek Bridge; bridge and					
38			approaches		150,000	125,767	125,767	-
39	Mendocino	48	Mill Creek Bridge; replace portion		40,000	20,203	16,918	-3,285 <sup>1</sup>
40	Mendocino	56	Eight miles north of Fort Bragg; con-					
41			struct bridge			825,000	768,242	-56,758 <sup>1</sup>
42	Mendocino	56	At Ten Mile River, approximately eight					
43			miles north of Fort Bragg; temporary					
44			bridge and approaches			94,305	66,103	-28,202 <sup>1</sup>
45	Merced	4	5.2 miles south of Merced to Merced; sur-					
46			face	5.2	320,000	-	-	-
47	Merced	4	Gerard Avenue to Parson Street; grade					
48			and surface frontage road	0.2	50,000	50,000	56,449	6,449 <sup>6</sup>
49	Merced	4	Livingston to south of Delhi; structure		600,000	416,109	416,109	-
50	Merced	123	Merced River Bridge (Cox Ferry);					
51			bridge and approaches		275,000	-	-	-
52	Modoc	28, 73	Alturas to eight miles east of Route 73					
53			and Route 28 to the Oregon State line;					
54			prison labor; grade and oil	46.8	330,000	330,000	329,994	-6 <sup>1</sup>
55	Modoc, Shasta,							
56	Siskiyou,							
57	Tehama,							
58	Trinity	Var.	At various locations; construct loadometer					
59			pits				4,200	4,200 <sup>15</sup>
60	Monterey	2	Chualar to Spence Underpass; grade and					
61			surface	5.3	560,000	407,031	331,253	-75,778 <sup>1</sup>
62	Monterey	2	Market Street to North Main Street;					
63			grade, pave and structures	1.6	1,130,000	-	-	-
64	Monterey	2	Between Chualar and Spence Underpass;					
65			erosion and weed control planting	5.2	-	-	14,554	14,554 <sup>25</sup>
66	Monterey	2	Three miles south of Soledad (portions);					
67			reconstruction	0.1	-	-	8,930	8,930 <sup>10</sup>
68	Monterey	2	Intersection of North Main Street with					
69			Laurel Drive and Curtis Street in the					
70			City of Salinas; signal and channeli-					
71			zation				39,386	39,386 <sup>15</sup>
72			(Contributed funds)				18,704	18,704
73	Monterey	2	Between East San Luis Street and John					
74			Street; resurfacing				1,534	1,534 <sup>10</sup>
75								
76	For footnotes see end of Statement No. 4.							
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2	Monterey	22, 56, 118	Intersection of Monterey-Castroville Road with Salinas-Watsonville Road near Castroville; signals and lighting	—	—	\$15,000	\$13,960	—\$1,040 <sup>1</sup>
3	Monterey	56	Replace 6 cattlepasses, and redeck Dolan Creek Bridge and San Jose Creek Bridge; 6 cattlepasses and redeck 2 bridges	—	\$120,000	155,000	107,735	—47,265 <sup>1</sup>
4	Napa	49	Union Station to Yountville (portions); surface	3.0	150,000	111,620	87,261	—24,359 <sup>1</sup>
5	Nevada	15	Between 3 miles east of Yuba County line and 0.6 mile east of Rough and Ready; improving portions	2.5	—	150,000	182,754	32,754 <sup>1</sup>
6	Nevada	37	Between Donner Summit and Donner Lake; surfacing	—	—	16,000	15,965	—35 <sup>1</sup>
7	Nevada, Placer	37, 38	Forebay to Donner Lake (portions) and Boca to Sierra County line (portions); surface	24.9	—	130,000	130,000	—
8	Placer, Sacramento	3	Sylvan School to Roseville; surface shoulders	3.±	70,000	62,258	54,592	—7,666 <sup>1</sup>
9	Placer	3	Roseville Underpass; plaque honoring memory of J. Seawell	—	—	—	250	250 <sup>30</sup>
10	Placer	3, 17	Intersection of Vernon Street (Route 3 and 17) with Riverside Avenue and Douglas Street, Judah Street, Grand Street and Lincoln Street in the City of Roseville; channelization and lighting	—	—	13,000	11,965	—1,035 <sup>1</sup>
11	Placer	37	Between 1 mile east of Auburn and 1 mile west of Applegate; seal coat	6.1	—	20,548	16,914	—3,634 <sup>1</sup>
12	Placer	37	Between Station 231 and Station 242, in the vicinity of Sleepy Hollow; reconstruct pavement	—	—	5,700	5,656	—44 <sup>1</sup>
13	Placer	37	Between 2.0 mile and 2.5 miles west of Colfax, vicinity of Bennett's saw mill; reconstruct curves	—	—	—	7,600	7,600 <sup>30</sup>
14	Plumas	21	Feather River Inn to Lassen County line; surface	6.0	—	75,000	75,000	—
15	Sacramento	3, 4, 6, 11	Intersection of "N" Street (Route 6) with 16th Street (Route 4) and 15th Street and of Capitol Avenue (Route 11) with 16th Street (Route 3) in the City of Sacramento; overhead signs	—	—	—	5,900	5,900 <sup>12</sup>
16	Sacramento	3, 11, 50	Intersection of 16th and G; Freeport Boulevard with Broadway, 2nd Avenue, 4th Avenue, Weller Way, College Avenue, Sutterville Road east and west; 5th and I and 5th and P in the City of Sacramento; signals and lighting	—	—	—	30,000	30,000 <sup>12</sup>
17	Sacramento	4	Intersection of Broadway and 24th Street; signals, illumination, and channelization	—	—	—	2,500	2,500 <sup>12</sup>
18	Sacramento	11	Sacramento River Bridge (Isleton) and Steamboat Slough Bridge; redeck bascule spans	—	75,000	100,000	77,580	—22,420 <sup>1</sup>
19	Sacramento	11	Intersection of Folsom Boulevard with 34th, 36th, 39th, 47th, 51st, 55th and 59th Streets; signals and lighting (Contributed funds)	—	—	20,000	14,818	—5,182 <sup>1</sup>
20	Sacramento	11	Across San Joaquin River at Antioch; reconstruct portion of bridge	—	—	—	8,561	8,561
21	Sacramento	11	At Mile 6.65 about 1½ miles south of Courtland and at the west abutment of the Sacramento River Bridge at Paintersville; erosion correction	—	—	50,000	12,434	—37,566 <sup>1</sup>
22	Sacramento	11	Between Freeport and Hood; repair levees	—	—	—	11,400	11,400 <sup>23A</sup>
23	Sacramento	98	"C" Street in Sacramento to Route 3 near Swanson Road; grade, pave and structures	2.3	2,280,000	1,005,800	768,887	—236,913 <sup>1</sup>

For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53  
Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	San Benito	2	San Benito River Bridge; reconstruct					
5			portion	—	\$160,000	\$160,000	—	—\$160,000 <sup>3A</sup>
6	San Francisco	2, 68	Route 68 to Mission Street and 16th					
7			Street to 7th Street (portions); grade,			3,093,347	\$3,093,347	—
8			pave, and structures	—	—	—	—	—
9	San Francisco	2, 68	Wye Viaduct and connecting ramps, Route					
10			2 to Route 68; grade, pave, and struc-					
11			ture	—	—	—	828,655	828,655 <sup>29</sup>
12	San Francisco	68	16th Street to 7th Street in San Fran-					
13			cisco; grade, pave, and structures	—	3,640,000	—	—	—
14	San Francisco,							
15	San Mateo	68	Augusta Street in San Francisco to Santa					
16			Clara County line (portions); grade,					
17			pave, and structures	—	5,500,000	5,500,000	6,832,652	1,332,652 <sup>8</sup>
18			(Contributed funds)	—	—	9,000	10,995	1,995
19	San Francisco	68	Intersection of Bayshore Freeway and					
20			Aleman Boulevard in the City of San					
21			Francisco; widening	—	—	12,000	7,943	—4,057 <sup>1</sup>
22	San Joaquin	5	Alameda County line to Janney Station;					
23			surface	4.1	50,000	123,717	109,973	—13,744 <sup>1</sup>
24	San Joaquin	5	Calaveras River Bridge; bridge and ap-					
25			proaches	—	55,000	59,300	52,924	—6,376 <sup>1</sup>
26	San Joaquin	5	Alameda County line to Corral Hollow					
27			Road; grade and structures	5.7	550,000			
28	San Joaquin	5	San Joaquin County line to 2 miles east of					
29			Redmond Overhead; grade and surface	1.7	586,000	1,486,000	1,558,401	72,401 <sup>8</sup>
30	San Joaquin,							
31	Alameda	5	Two miles east of Redmond Overhead to					
32			Corral Hollow Road; grade and surface	—	—			
33	San Joaquin	66	Between Grant Avenue and the easterly					
34			city limits of Manteca; widening	—	—	11,500	11,202	—298 <sup>1</sup>
35	San Joaquin	110	Junction Route 41 to the Stanislaus					
36			County line; surface	1.3	65,000			
37	San Joaquin	110	San Joaquin County line to Modesto					
38			(portions); surface	6.7	350,000	280,274	235,023	—45,251 <sup>1</sup>
39	San Joaquin,							
40	Stanislaus	110	Junction of Route 41 to Modesto; surface	8.0	—			
41	San Mateo	2	24th Avenue to 41st Avenue in San Mateo					
42			(portions); grade and surface	1.0	110,000	88,586	73,163	—15,423 <sup>1</sup>
43	San Mateo	2	Across Sanchez Creek; bridge	—	—	10,000	3,628	—6,372 <sup>1</sup>
44	San Mateo	2	Intersection of El Camino Real (Route 2)					
45			with Spruce Avenue, Hazelwood Drive					
46			in the City of South San Francisco;					
47			channelization and lighting	—	—	10,000	8,755	—1,245 <sup>1</sup>
48			(Contributed funds)	—	—	6,692	5,866	—826
49	San Mateo	56	Between Lobitas Creek and Half Moon					
50			Bay at Wildman's Gulch south of Thorn-					
51			ton; correcting drainage	—	—	—	5,000	5,000 <sup>18</sup>
52	San Mateo	56	Adjacent to Columbus Street, near El					
53			Granada, approximately 5 miles north					
54			of Half Moon Bay; fencing a state					
55			owned quarry	—	—	—	831	831 <sup>12</sup>
56	San Mateo	68	Colma Creek to Broadway; surface	5.2	310,000	270,615	264,210	—6,405 <sup>1</sup>
57	San Mateo	68	Between Stations 101 and 109 south of					
58			Brisbane; improvements	—	—	23,000	20,820	—2,180 <sup>1</sup>
59	San Mateo	68	Intersection of Bayshore Highway (Route					
60			68) with Whipple Avenue and Chestnut					
61			Street; signals, lighting, and channeliza-					
62			tion	—	—	42,000	42,000	—
63	San Mateo	105	Between Lindberg Street and 0.1 mile east					
64			of South Norfolk Street in the City of					
65			San Mateo; signals, lighting, and chan-					
66			nelization	—	—	—	21,144	21,144 <sup>19</sup>
67	Santa Clara	2	Between Peebles Avenue and Madrone Un-					
68			derpass, north of Morgan Hill; grade					
69			and surface	—	—	25,000	18,195	—6,805 <sup>1</sup>
70	Santa Clara	2	Between Gilroy and 0.4 mile south of Sar-					
71			gent overhead; screen planting	—	—	12,000	10,202	—1,798 <sup>1</sup>
72	Santa Clara	2	San Tomas Acquina Creek; enlarge water					
73			way	—	—	—	3,500	3,500 <sup>18</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Santa Clara	2	At Biscelgia Avenue and between Main Street and El Toro Avenue in the City of Morgan Hill; improve drainage	—	—	—	\$11,612	\$11,612 <sup>13</sup>
5								
6	Santa Clara	2	Along and adjacent to El Camino Real (Route 2) at Renstorff Avenue in the City of Mountain View; storm drain	—	—	—	5,000	5,000 <sup>18</sup>
7								
8	Santa Clara	5	Lexington Dam; correct traffic conditions and drainage (Contributed funds)	—	—	—	7,850	7,850
9								
10	Santa Clara	5	Intersection of Santa Clara Street with 21st Street and 24th Street in the City of San Jose; signals	—	—	—	5,140	5,140 <sup>12</sup>
11								
12	Santa Clara	32	Ferguson Road to 5 miles east of Gilroy (portions); surface	2.1	\$95,000	\$91,326	85,912	—5,414 <sup>1</sup>
13								
14	Santa Clara	32	At Mile 6.00 and Mile 9.00, between Route 22 and Bells Station; improving curves	—	—	—	5,985	5,985 <sup>10</sup>
15								
16	Santa Clara	42	0.1 mile east of Three Oaks Way to El Camino Grande, and on Santa Cruz Avenue in Los Gatos; surface	1.1	90,000	114,912	102,433	—12,479 <sup>1</sup>
17								
18	Santa Clara	55	Route 5 to Black Road (portions); grade and surface	1.1	25,000	25,000	36,000	11,000 <sup>7</sup>
19								
20	Santa Clara	68	Intersection of Bayshore Highway with Embarcadero Road; signals, channelization, and lighting	—	—	26,000	20,839	—5,161 <sup>1</sup>
21								
22	Santa Clara	68	Intersection of Bayshore Freeway with Middlefield Road and San Antonio Road; signals, lighting, and channelization	—	—	—	3,675	3,675
23								
24	Santa Clara	68	Intersection of Bayshore Highway with Middlefield Road and San Antonio Road; signals, lighting, and channelization	—	—	19,000	17,378	—1,622 <sup>1</sup>
25								
26	Santa Clara	68	Intersection of Bayshore Highway with Brokaw Road; signals, lighting, and channelization	—	—	—	5,948	5,948
27								
28	Santa Clara	68	Intersection of Bayshore Highway with Brokaw Road; signals, lighting, and channelization	—	—	9,000	6,734	—2,266 <sup>1</sup>
29								
30	Santa Clara	68	Intersection of Bayshore Highway (Route 68) with Taylor Street, San Antonio Street, Story Road and Tully Road; signals, channelization, and lighting	—	—	7,533	7,122	—411
31								
32	Santa Clara	69	Route 68 to the Alameda County line; grade and structures	6.1	1,960,000	—	—	—
33								
34	Santa Clara	69	Santa Clara County line to junction with existing Route 5 near Warm Springs; grade and structures	2.8	1,240,000	—	—	—
35								
36	Santa Clara, Alameda	69, 5	Route 68 to junction of existing Route 5 near Warm Springs; pave, grade, and surface (portions)	8.1	—	3,200,000	2,758,367	—441,633 <sup>1</sup>
37								
38	Santa Clara	113	Route 2 to Route 68; surface, shoulders, and bridge	—	—	—	173,418	173,418 <sup>20</sup>
39								
40	Santa Cruz	56	Branciforte Creek Bridge; widen	—	60,000	73,701	73,701	—
41								
42	Santa Cruz	116	Fall Creek Bridge; reconstruct portions	—	20,000	18,445	16,187	—2,258 <sup>1</sup>
43								
44	Santa Cruz	116	Boulder Creek to Waterman Gap (portions); grade and surface	—	200,000	281,340	273,473	—7,867 <sup>1</sup>
45								
46	Santa Cruz	116	Vicinity of Mile 3.0 between Santa Cruz and Felton; construct retaining wall	—	—	—	8,977	8,977 <sup>20</sup>
47								
48	Shasta	3	Intersection of Route 3 with North Street and South Street in Anderson; lighting	—	—	5,000	3,531	—1,469 <sup>1</sup>
49								
50	Shasta	3	Benton Tract to Route 28; surface east shoulder	—	—	10,000	9,496	—504 <sup>1</sup>
51								
52	Shasta	3	Across Pit River; reconstruct structural members of bridge	—	—	7,500	7,400	—100 <sup>1</sup>
53								
54	Shasta	3	Between LaMoine and Castle Crags Park; passing lanes	—	—	28,000	35,639	7,639 <sup>9</sup>
55								
56	Shasta	3	Anderson-Happy Valley Road approximately 2 miles westerly of Route 3 near Anderson; acquire material source	—	—	—	3,848	3,848 <sup>21</sup>
57								
58	Shasta	3	Boulder Creek to Project City; grade and surface	—	—	—	588,833	588,833 <sup>22</sup>
59								
60	Shasta	20	Shingle Creek Bridge; bridge and approaches	—	20,000	20,000	17,243	—2,757 <sup>1</sup>
61								
62	Shasta	28	Montgomery Creek Bridge; bridge and approaches	—	80,000	105,923	105,923	—
63								

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1			<b>NORTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	Shasta	28	Montgomery Creek to 0.7 mile east of Hatchet Creek (portions); surface and drainage correction	3.4	\$40,000	\$94,000	\$86,297	—\$7,703 <sup>1</sup>
5								
6	Sierra	38	Near Verdi at the Nevada State line; grade and surface	—	—	—	25,000	25,000 <sup>10</sup>
7								
8	Siskiyou	3	Dunsmuir to Big Canyon (portions); grade and surface	4.0	1,200,000	1,116,444	1,148,812	32,368 <sup>8</sup>
9								
10	Siskiyou	46	Oak Flat Creek Bridge; bridge and approaches	—	55,000	36,432	33,746	—2,686 <sup>1</sup>
11								
12	Siskiyou	46	Between Walker and Route 3; improving (portion)	—	—	—	16,000	16,000 <sup>10</sup>
13								
14	Siskiyou	72	Dorris to Oregon State line (portions); surface	3.0	—	26,000	25,998	—2 <sup>1</sup>
15								
16	Siskiyou	82	Between Yreka and Montague; surfacing and structure	5.9	—	145,000	131,685	—13,315 <sup>1</sup>
17								
18	Siskiyou	83	Grizzly Peak to McCloud; surface	12.5	—	75,000	65,343	—9,657 <sup>1</sup>
19								
20	Solano	7	Carquinez Bridge to the Vallejo Wye; surface	0.6	80,000	86,800	82,129	—4,671 <sup>1</sup>
21								
22	Solano, Napa	7	Tennessee Street to Cordelia Underpass (portions); surface	5.5	300,000	400,000	368,602	—31,398 <sup>1</sup>
23								
24	Solano	7	North of Vacaville to Midway; surface	2.7	150,000	140,047	125,755	—14,292 <sup>1</sup>
25								
26	Solano	7	Between Freese Corner and Putah Creek; surfacing	2.6	—	46,769	38,852	—7,917 <sup>1</sup>
27								
28	Solano	7	On the westerly side of Route 7 adjacent to the intersection of Route 74 near Vallejo; correcting slide area	—	—	19,000	19,000	—
29								
30	Solano	7	Between the Carquinez Bridge and Vacaville; revise physical features of access control	—	—	—	2,500	2,500 <sup>32</sup>
31								
32	Solano	7, 8	Between Cordelia Underpass and Ledge-wood Creek; screen planting	5.3	—	12,000	9,833	—2,167 <sup>1</sup>
33								
34	Solano, Contra Costa, San Joaquin	53, 208, 11, 5, 75	Sacramento River at Rio Vista, Napa River, San Joaquin River at Antioch, Mosedale and at Garwood Ferry, Mokelumne River, Old River and Potato Slough; install safety features on bridges	—	—	—	7,100	7,100 <sup>14</sup>
35								
36	Solano	99	Miner Slough Bridge; reconstruct portions	—	100,000	100,000	56,177	—43,823 <sup>1</sup>
37								
38	Sonoma	1	Bridge at Petaluma Creek; approaches	—	—	—	398,286	398,286 <sup>20</sup>
39								
40	Sonoma, Marin	1, 8, 104	Corte Madera Creek, Richardson Bay and Petaluma Creek; install safety features on bridges	—	—	—	9,450	9,450 <sup>14</sup>
41								
42	Sonoma, Napa, Contra Costa	1, 49, 75	Route 1 in Sonoma County between 0.6 mile south of Venezia and 0.2 mile south of Lytton Overhead on Route 49 between Oakville and Rutherford and on Route 75 in Contra Costa County between one mile south of Pacheco and Martinez; asphalt subsealing	—	—	—	24,672	24,672 <sup>10</sup>
43								
44	Sonoma	56	Jenner to the Mendocino County line (portions); grade and surface	—	100,000	105,000	99,492	—5,508 <sup>1</sup>
45								
46	Sonoma	56	Between Stewarts Point and Mendocino County line; reconstructing surface and improve drainage	—	—	16,000	15,500	—500 <sup>1</sup>
47								
48	Sonoma	104	Sebastopol between Wilton Avenue and Keating Avenue; improve drainage	—	—	—	6,000	6,000 <sup>18</sup>
49								
50	Sonoma	208	Tolay Creek Bridge; culvert and fill	—	30,000	23,427	22,086	—1,341 <sup>1</sup>
51								
52	Stanislaus	41	Newman, Crows Landing, and south of Westley; grade and surface	1.8	175,000	181,147	161,266	—19,881 <sup>1</sup>
53								
54	Stanislaus	109	Intersection of McHenry Avenue (Route 109) with Morris Avenue in the City of Modesto; signals and lighting	—	—	—	4,393	4,393 <sup>12</sup>
55								
56	Sutter	3	New Route 87 to present Route 3 in Yuba City; grade and surface	1	300,000	299,613	299,613	—
57								
58	Sutter	15	Across Sycamore Canal; widen bridge (Contributed funds)	—	—	9,000	9,348	348 <sup>8</sup>
59							8,000	8,000
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For footnotes see end of Statement No. 4.

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>NORTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Sutter	87	North end of Sutter Causeway; grade and surface	—	—	\$60,000	\$50,503	—\$9,497 <sup>1</sup>
5								
6	Tehama	3	0.45 mile westerly of Station 114-00 approximately 2 miles north of Los Molinos; material source	—	—	—	2,500	2,500 <sup>21</sup>
7								
8	Tehama	47	Deer Creek Bridge; bridge and approaches	—	\$85,000	93,054	85,651	—7,403 <sup>1</sup>
9	Trinity	20	Humboldt County line to Prairie Creek; prison labor; grade	—	300,000	300,000	299,922	—78 <sup>1</sup>
10								
11	Trinity	20	Humboldt County line to Prairie Creek (portions); base and seal coat	17.±	60,000	60,000	59,863	—137 <sup>1</sup>
12								
13	Trinity	20	Big French Creek Bridge; bridge superstructure and piers	—	50,000	37,558	34,684	—2,874 <sup>1</sup>
14								
15	Trinity	35	Between Kuntz near the Humboldt County line and 8 miles westerly of Peanut; improve drainage	—	—	—	4,985	4,985 <sup>12</sup>
16								
17	Tuolumne	13	At the west and east entrances to Jamestown; signals and illumination	—	—	5,953	5,806	—147 <sup>1</sup>
18								
19	Tuolumne	40	Dan's Creek Bridge; bridge and approaches	—	30,000	30,000	31,473	1,473 <sup>6</sup>
20								
21	Tuolumne	40	Stevens Bar to Groveland (portions); grade and surface	3.8	400,000	480,000	361,827	—118,173 <sup>1</sup>
22								
23	Tuolumne	65	Moccasin Creek Bridge; bridge and approaches	—	55,000	74,465	74,465	—
24								
25	Tuolumne,							
26	Calaveras	65	Across the Stanislaus River at Melones; bridge and approaches	—	—	290,000	259,400	—30,600 <sup>1</sup>
27								
28	Yolo	6	Yolo Causeway to the Tower Bridge (portions); grade and pave	4.1	1,150,000	1,150,000	1,332,856	182,856 <sup>8</sup>
29								
30	Yolo	7	Mullen Crossing S. P. R. R. approximately 3 miles south of Woodland; construct truck stopping lanes	—	—	—	14,600	14,600 <sup>12</sup>
31								
32	Yolo	50	Esparto to Browns Corner (portions); surface and widen structures	12.7	200,000	192,234	175,407	—16,827 <sup>1</sup>
33								
34	Yuba	15	Hallwood Bottoms Road to Browns Valley Road (portions); surface	—	30,000	28,466	27,438	—1,028 <sup>1</sup>
35								
36	Yuba	15	Parks Bar Bridge; place riprap around Pier 7	—	—	—	5,939	5,939 <sup>25A</sup>
37								
38	Yuba	15, 87	Intersection of 12th Street with "B" Street in the City of Marysville; signals and lighting	—	—	12,000	12,468	468 <sup>8</sup>
39								
40								
41								
42								
43								
44								
45			<b>Totals, Northern Group of Counties</b>		\$35,963,000	\$34,715,882	\$37,856,527	\$3,140,645
46								
47								
48								
49			<b>SOUTHERN GROUP OF COUNTIES</b>					
50	Imperial	12	Coyote Wells Underpass to Plaster City (portions); surface	5.0	\$50,000	\$57,984	\$50,607	—\$7,377 <sup>1</sup>
51								
52	Imperial	12	Elder Main Canal and Elder Lateral No. 13; reconstruct drainage facilities	—	—	—	5,000	5,000 <sup>12</sup>
53								
54	Imperial	26	South city limits of Brawley to 1.1 miles west of Brawley; grade, surface and structure	2.0	440,000	379,254	379,254	—
55								
56	Imperial	26	Across Valeria Wash, 7.2 miles south of the Riverside County line; reconstruct bridge	—	—	45,000	26,117	—18,883 <sup>1</sup>
57								
58	Imperial	27	East Highline Canal to junction Route 202; surface	11.5	150,000	155,726	150,738	—4,988 <sup>1</sup>
59								
60	Imperial	27	Araz Wash Bridge; bridge and approaches	—	65,000	65,000	63,276	—1,724 <sup>1</sup>
61								
62	Imperial	27	Southern Pacific Crossing on Main Street; flashing light	—	—	4,950	4,950	—
63								
64	Imperial	187	Holtville Main Drain Bridge; bridge and approaches	—	70,000	70,000	20,361	—49,639 <sup>1</sup>
65								
66	Imperial	187, 201	Pine Road Intersection, Orita Turn, and Wiest Turn; grade and pave	1.2	102,000	102,000	89,862	—12,138 <sup>1</sup>
67								
68	Imperial	202	Between 2.6 miles east of Calexico and Schenk Canal; grade and surface	4.4	—	175,000	133,120	—41,880 <sup>1</sup>
69								
70	Inyo	23	Kern County line to Dunmavin (portions); grade, surface and shoulders	16.7	155,000	141,212	135,955	—5,257 <sup>1</sup>
71								
72	Inyo	23	Texaco Corners to the Mono County line; widen 4 bridges	—	30,000	30,000	19,227	—10,773 <sup>1</sup>
73								
74								
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For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	Inyo	23	Between Lone Pine and junction of Route 127; construct loadometer pits	—	—	—	\$947	\$947 <sup>15</sup>
5	Inyo	23, 76	South city limits of Bishop to Texaco Corners; grade and surface	1.4	\$100,000	\$159,613	148,891	—10,722 <sup>1</sup>
6	Inyo	212	Amargosa River Bridge; construct dip	—	10,000	10,000	11,996	1,996 <sup>8</sup>
7	Kern	4	Scale House to Oak Glenn; surface	2.0	50,000	53,309	48,959	—4,350 <sup>1</sup>
8	Kern	4	North city limits of Bakersfield to north end of the Kern River Bridge; grade and surface	0.8	200,000	200,000	—	—200,000 <sup>0</sup>
9	Kern	4	Between Snow Road and Cavelo; access rights, outer highways and fencing	—	150,000	150,000	160,278	10,278 <sup>8</sup>
10	Kern	4	Bakersfield to Famoso Underpass (portions); access rights and fencing	8.8	23,000	62,000	27,163	—34,837 <sup>1</sup>
11	Kern, Tulare	4	Tipton to Route 10 (portions); access rights and fencing	—	39,000			
12	Kern, Tulare	4	Bakersfield to Fresno County line (portions); access rights and fencing	—	—	—	—	—
13	Kern	4, 58	Intersection Union Avenue with 22d Street; Summer Street with 21st Street; install traffic signals and highway lighting	—	—	—	10,000	10,000 <sup>12</sup>
14	Kern	57	Station 81, 1.5 miles east of Maricopa; install culvert	—	—	—	4,950	4,950 <sup>13</sup>
15	Kern	57	Grocer Grade (portions); grade and surface	1.6	150,000	161,280	161,280	—
16	Kern	58	Between Bear Mountain Ranch and Tehachapi Overhead; reconstruction	—	—	300,617	300,617	—
17	Kern	58	Bakersfield to 1.35 miles east of Route 143; surface	4.2	90,000	71,726	69,258	—2,468 <sup>1</sup>
18	Kern	58	0.8 mile east of Mojave to 4.3 miles east of Mojave; grade and surface	3.5	150,000	168,805	168,291	—514 <sup>1</sup>
19	Kern	58	At Southern Pacific Company Monolith Grade Crossing No. B-365.2; grade crossing protection	—	—	—	8,850	8,850 <sup>12</sup>
20	Kern	143	At Southern Pacific Company Magunden Grade Crossing No. B-317.5; grade crossing protection	—	—	—	7,500	7,500 <sup>12</sup>
21	Kern	145	Rand Grade Crossing No. BAM-422.1 approximately 5 miles north of Johannesburg; signals	—	—	2,250	2,250	—
22	Los Angeles	2	Santa Ana and Hollywood Freeways-Ramona Freeway (Route 26) to Barham Boulevard (portions); structure	—	400,000	400,000	—	—400,000 <sup>0</sup>
23	Los Angeles	2	Between Kingsley Drive and Ditman Street on the Hollywood and Santa Ana Freeways; improve drainage	—	—	22,000	21,600	—400 <sup>1</sup>
24	Los Angeles	2	At intersection with Mills Avenue; replace culvert	—	—	—	6,500	6,500 <sup>13</sup>
25	Los Angeles	2	Intersection of Whittier Boulevard (Route 2) with Laurel Avenue in the City of Whittier; traffic signals	—	—	—	2,811	2,811 <sup>13</sup>
26	Los Angeles	2	(Contributed funds)	—	—	—	2,005	2,005
27	Los Angeles	2, 26, 165, 205	On Hollywood Freeway at Barham Boulevard, on the Santa Ana Freeway between First Street and Third Street and west of Esperanza Overhead; reconstruction	—	—	33,000	37,138	4,138 <sup>8</sup>
28	Los Angeles	2, 165	At 14 locations on Sunset and Cahuenga Boulevard (Route 2) between Wilcox Avenue and Santa Monica Boulevard, at 14 locations on Figueroa Street (Route 165) between 38th Street and Avenue 43; modify existing traffic signal system	—	—	—	21,000	21,000 <sup>12</sup>
29	Los Angeles	2, 166	Between Eastman Avenue and Todd Avenue on the Santa Ana Freeway; roadside development	4.6	—	110,500	107,113	—3,387 <sup>1</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Los Angeles	2,	Intersection of Whittier Boulevard (Route 2) with Pioneer Boulevard, Coffman-Pico Road of Rosemead Boulevard (Route 168) with Rush Street and Lower Azusa Road and Norwalk with Beverly; signals, channelization and lighting	—	—	\$38,000	\$31,229	—\$6,771 <sup>1</sup>
5		168, 170						
6								
7								
8			(Contributed funds)	—	—	22,433	22,433	—
9								
10								
11	Los Angeles	4	Brighton Street to north city limits at Cohasset Street; surface	1.0	\$75,000	78,792	62,592	—16,200 <sup>1</sup>
12	Los Angeles	4	Near Castaic Junction; truck scales	—	—	50,000	47,422	—2,578 <sup>1</sup>
13	Los Angeles	4	On San Fernando Road (Route 4) at pedestrian crosswalk south of Maclay Avenue; signals	—	—	2,500	—	—2,500 <sup>0</sup>
14	Los Angeles	9	Intersection of Foothill Boulevard with Rosemont Avenue and Briggs Avenue; signals and lighting	—	—	8,500	6,191	—2,309 <sup>1</sup>
15			(Contributed funds)	—	—	—	5,287	5,287
16	Los Angeles	9	Intersection of Lincoln Avenue and Fair Oaks Avenue in the City of Pasadena; signals	—	—	—	2,600	2,600 <sup>12</sup>
17	Los Angeles	19	Between Cucamonga Avenue and Grevilla Street in the City of Pomona; improving	0.2	—	5,000	5,000	—
18	Los Angeles	19	Intersections of Fifth Avenue (Route 19) with Hansen Avenue and Buena Vista Avenue in the City of Pomona; traffic signals and highway lighting	—	—	—	4,979	4,979 <sup>12</sup>
19			(Contributed funds)	—	—	—	6,079	6,079
20	Los Angeles	19, 77	Intersection of Fifth Avenue (Route 19) with Bellevue Avenue (Route 77) in the City of Pomona; signals, lighting, and channelization	—	—	—	20,454	20,454 <sup>12</sup>
21	Los Angeles	26	Holt Avenue from Hamilton Boulevard to west city limits; surface	0.7	85,000	35,018	29,718	—5,300 <sup>1</sup>
22	Los Angeles	26	Ramona Freeway-Covina Hills Road to San Bernardino County line; structures	7.2	1,625,000	1,280,222	1,280,222	—
23	Los Angeles	26	Garvey Avenue between Holt Avenue and Bellevue Avenue near the westerly city limits of Pomona; controlling access	—	—	9,000	9,594	594 <sup>9</sup>
24	Los Angeles	26	Ramona Freeway between Evergreen Avenue and Helen Drive; screen planting	1.5	—	26,000	28,818	2,818 <sup>8</sup>
25	Los Angeles	26	Ramona Freeway-San Dimas Road to San Bernardino County line; grade, pave and structures	—	—	—	3,576,575	3,576,575 <sup>29</sup>
26			(Contributed funds)	—	—	—	11,555	11,555
27	Los Angeles	59	Palmdale to Little Rock (portions); grade and surface	1.4	75,000	103,642	93,642	—10,000 <sup>1</sup>
28	Los Angeles	60	Intersection of Route 60 with Redondo; signals	—	—	2,250	2,371	121 <sup>8</sup>
29	Los Angeles	60, 158, 164	Intersection of Sepulveda Boulevard (Rte. 60) with Grand Avenue of Sepulveda Boulevard (Route 158) with Lindblade Avenue and Centinela Avenue (Route 164) with Eucalyptus Avenue; traffic signals and lighting	—	—	—	12,258	12,258 <sup>12</sup>
30								
31								
32								
33			(Contributed funds)	—	—	—	5,844	5,844
34	Los Angeles	61	Angeles Crest Highway (portions); and from vicinity of Crystal Lake to Junction of Route 61, Honor Camp; grade	—	423,000	423,000	422,527	—473 <sup>1</sup>
35	Los Angeles	77	East city limits to west city limits of San Gabriel; surface	1.2	75,000	61,814	59,814	—2,000 <sup>1</sup>
36	Los Angeles	156	Across Topango Creek; improve drainage structure	—	—	10,000	12,000	2,000 <sup>8</sup>
37	Los Angeles	161	Colorado Freeway-Patrician Way to Kensington Place (portions); grade, pave, and structures	0.7	1,473,000	1,473,000	1,336,092	—136,908 <sup>1</sup>
38	Los Angeles	161	At Southern Pacific Company Crossing on Alameda Avenue in the City of Burbank; crossing protection	—	—	8,100	8,100	—

For footnotes see end of Statement No. 4.

## Department of Public Works DIVISION OF HIGHWAYS—Continued

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISSED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	SOUTHERN GROUP OF COUNTIES—Continued							
2								
3								
4	Los Angeles	161	Intersection of Route 161 with Berkeley Avenue and Michigan Avenue; signals	-	-	\$5,000	\$5,000	-
5								
6	Los Angeles	161	At Broadway Grade Crossing No. 2-131.4 of the Atchison, Topeka and Santa Fe Railway Company Tracks on Colorado Street in City of Pasadena; crossing protection	-	-	-	1,900	\$1,900 <sup>12</sup>
7								
8								
9								
10	Los Angeles	162	Santa Monica Boulevard-Seward Street to Gower Street, surface	0.6	\$20,000	20,000	16,620	--3,380 <sup>1</sup>
11								
12	Los Angeles	162	Santa Monica Boulevard at Veteran Avenue; railway crossing	-	-	28,500	20,000	--8,500 <sup>1</sup>
13								
14	Los Angeles	164	On Hawthorne Avenue between 174th Street and Rosecrans Avenue; erosion control and protective planting	-	-	-	8,470	8,470 <sup>25</sup>
15								
16	Los Angeles	164, 174	Intersection of Hawthorne Avenue (Route 164) with 182d Street and of Manchester Boulevard (Route 174) with Inglewood Avenue and Grevilla Avenue; lighting and channelization	-	-	9,000	3,034	--5,966 <sup>1</sup>
17			(Contributed funds)	-	-	-	3,333	3,333
18								
19	Los Angeles	165	Harbor and Arroyo Seco Freeways-Adobe Street to Washington Boulevard (portions); grade, pave, and structures	1.7	5,160,000	5,160,000	3,876,515	--1,283,485 <sup>1</sup>
20			(Contributed funds)	-	-	84,387	84,387	-
21	Los Angeles	165	Wilmington-San Pedro Road between Battery Street and Figueroa Street median strip	-	-	2,500	2,500	-
22								
23	Los Angeles	165	Harbor Freeway, Olympic Boulevard to Flower Street (portion); grade, pave, and structures	-	-	-	1,681,389	1,681,389 <sup>20</sup>
24			(Contributed funds)	-	-	-	115,013	115,013
25	Los Angeles	166	Santa Ana Freeway-Lakewood Boulevard (Route 168) to Firestone Boulevard (Route 174) at Rosecrans Avenue (portions); grade, pave, and structures	4.7	3,381,000	5,881,000	4,912,514	--968,486 <sup>1</sup>
26			(Contributed funds)	-	-	156,618	156,618	-
27	Los Angeles	167	Los Angeles River Freeway-223d Street to south junction Atlantic Avenue; grade, pave, and structures	4.6	3,305,000	3,305,000	2,998,832	--306,168 <sup>1</sup>
28								
29	Los Angeles	167	Anaheim-Telegraph Road to Garvey Avenue; grade and surface	4.0	207,000	191,506	166,811	--24,695 <sup>1</sup>
30								
31	Los Angeles	167	On the Los Angeles River Freeway at the Pacific Electric Crossing in Lynwood; constructing underpass	-	-	-	193,071	193,071 <sup>33</sup>
32								
33	Los Angeles	167	Los Angeles River Freeway—north junction Atlantic Boulevard to Santa Ana Freeway: structures	-	-	-	1,229,435	1,229,435 <sup>20</sup>
34								
35	Los Angeles	167	On the Los Angeles River Freeway between Route 60 and 223d Street; erosion control and screen planting	2.5	-	-	21,278	21,278 <sup>25</sup>
36								
37	Los Angeles	167, 174	Intersection of Atlantic Boulevard (Route 167) with Bandini Boulevard and Sheila Street and of Firestone Boulevard (Route 174) with Pioneer Boulevard; signals and lighting	-	-	26,000	22,396	--3,604 <sup>1</sup>
38			(Contributed funds)	-	-	18,757	18,054	--703
39	Los Angeles	168	Rosemead Boulevard between Garvey Avenue and Valley Boulevard; protective planting	-	-	21,000	20,540	--460 <sup>1</sup>
40								
41	Los Angeles	168	Intersection of Lakewood Boulevard and South Street; improve drainage and surfacing	-	-	-	14,802	14,802 <sup>18</sup>
42								
43	Los Angeles	168	Intersection of Rosemead Boulevard (Route 168) with Washington Boulevard; signals	-	-	-	3,122	3,122 <sup>12</sup>
44			(Contributed funds)	-	-	-	3,125	3,125
45	Los Angeles	168, 170	Intersection of Lakewood Boulevard with Gallatin School House Road and Norwalk Boulevard with Washington Boulevard; signals and lighting	-	-	17,000	13,279	--3,721 <sup>1</sup>
46			(Contributed funds)	-	-	-	16,279	16,279
47	Los Angeles	170	Norwalk Boulevard-Slauson Avenue to Whittier Boulevard; move utilities	-	150,000	129,770	129,770	-
48								
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For footnotes see end of Statement No. 4.

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	Los Angeles	---- 170	At Los Nietos Grade Crossing No. 2-153.1 at the Atchison, Topeka and Santa Fe Railway Co. tracks on Norwalk Boulevard; crossing protection -----	-	-	-	\$16,000	\$16,000 <sup>12</sup>
5								
6	Los Angeles	----- 170,						
7		178, 175	Intersection of Third Avenue with Valley Boulevard, Carson Street with Woodruff Avenue and Orange Thorpe Avenue with Lemon Street; signals and lighting -----	-	-	\$22,000	12,233	-9,767 <sup>1</sup>
8			(Contributed funds) -----	-	-	-	18,973	18,973
9	Los Angeles	---- 174	Crenshaw Drive to Van Ness Avenue; surface -----	0.8	\$65,000	3,546	-	-3,546 <sup>4</sup>
10	Los Angeles	---- 174	Intersection of Firestone Boulevard (Route 174) with Studebaker Road; traffic signals and highway lighting -----	-	-	-	7,112	7,112 <sup>12</sup>
11			(Contributed funds) -----	-	-	-	8,662	8,662
12	Los Angeles	---- 175	Redondo Beach Boulevard-Pier Avenue to Inglewood Avenue; grade and surface -----	1.2	155,000	155,000	191,097	36,097 <sup>9</sup>
13	Los Angeles	---- 175	Artesia Avenue-Alameda Street to Downey Avenue (portions); grade and surface -----	3.8	880,000	880,000	-	-880,000 <sup>28</sup>
14	Los Angeles	---- 175	Artesia Avenue-Downey Avenue to Palo Verde Avenue; grade and surface -----	2.7	360,000	398,510	-	-398,510 <sup>28</sup>
15	Los Angeles	---- 175	Artesia Avenue-Alameda Street to Palo Verde Avenue (portions); grade and surface -----	-	-	-	1,103,382	1,103,382 <sup>28</sup>
16			(Contributed funds) -----	-	-	-	11,022	11,022
17	Mono	----- 23	Mile 1.7 to 2.4 south of Mammoth Lake Road; widen -----	-	-	30,000	23,254	-6,746 <sup>1</sup>
18	Mono	----- 23	Conway Summit to Sonora Junction (portions); surface -----	4.0	-	40,000	39,835	-165 <sup>1</sup>
19	Mono	----- 95	At Koenig Ranch; grade and surface -----	0.6	35,000	38,549	36,539	-2,010 <sup>1</sup>
20	Orange	----- 2	At Walnut Avenue Grade Crossing No. 2-164.9 on Spadra Road in the City of Fullerton; grade crossing protection -----	-	-	8,300	8,300	-
21	Orange	----- 2	Intersection of Route 2 with Palisada Avenue in the City of San Clemente; traffic signals -----	-	-	4,000	3,178	-822 <sup>1</sup>
22			(Contributed funds) -----	-	-	3,652	3,647	-5
23	Orange	----- 2	Below the Trabuco Creek Bridge; construct cut-off wall and erosion protective work -----	-	-	-	6,645	6,645 <sup>25A</sup>
24	Orange	----- 2, 174	At the North Santa Ana Grade Crossing No. BK-512.8 of the Southern Pacific Company tracks; flashing light signals -----	-	-	-	4,300	4,300 <sup>14</sup>
25	Orange	----- 43	Finley Avenue to 20th Street in Costa Mesa; grade, pave, and structures -----	2.3	700,000	830,000	825,307	-4,693 <sup>1</sup>
26	Orange	----- 43	Between Peralto School and the Riverside County line; roadside protective planting -----	-	-	-	8,024	8,024 <sup>28</sup>
27	Orange	----- 60	San Juan Creek Overflow Bridge to south end of divider near Dana Point; surface -----	1.4	46,000	46,000	-	-46,000 <sup>9</sup>
28	Orange	----- 60	Across Santa Ana River; reconstruct portion of bridge -----	-	-	9,000	11,081	2,081 <sup>9</sup>
29	Orange	----- 64	Route 2 to Riverside County line; replace eight cattle passes -----	-	85,000	93,015	86,115	-6,900 <sup>1</sup>
30	Orange	----- 171	Route 60 to Garfield Avenue; grade and pave -----	2.6	350,000	425,000	387,322	-37,678 <sup>1</sup>
31	Orange	----- 175, 176	Santa Ana River Bridge; bridge -----	-	500,000	-	-	-
32	Orange	----- 176	Placentia-Yarba Boulevard to Route 43; surface, grade, and bridge -----	0.8	-	550,000	259,932	-290,068 <sup>1</sup>
33	Riverside	---- 19, 43	On Eighth Street (Route 19) between Walnut Street and Park Avenue on First Street (Route 43) between Main Street and Market Street and on Market Street between First and 14th Street; signals and channelization -----	-	-	-	18,000	18,000 <sup>14</sup>
34	Riverside, Imperial	-- 26, 64	Route 26 at 10 locations between Graval Wash Bridge and Perone Ditch Bridge and on Route 64 at nine locations between Conflagration Ditch Bridge and Buried Mountain Wash Bridge; install bridge approach guard rail -----	-	-	-	8,277	8,277 <sup>14</sup>

For footnotes see end of Statement No. 4.



**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1								
2			SOUTHERN GROUP OF COUNTIES—Continued					
3								
4	Riverside	43	At the crossing of Route 43 near Buchanan Street; reconstruct storm drain	—	—	\$10,800	\$10,800	—
5								
6	Riverside	43	Intersection of Magnolia Avenue (Route 43) with Arlington Avenue-Pal Avenue; signals, lighting, and channelization	—	—	8,000	5,668	—\$2,332 <sup>1</sup>
7								
8	Riverside, San Bernardino	43, 77, 78	On Routes 77 and 78 between one mile north of Temecula and Route 64 and on Route 43 between Mill Street and Highland Avenue; seal coat	15.3	—	—	40,128	40,128 <sup>2a</sup>
9				66.1	\$100,000	209,000	209,061	61 <sup>9</sup>
10	Riverside	64	Indio to Black Butte (portions); surface	—	—	—	—	—
11	Riverside	64	Four miles west of Kean Kamp and 3.9 miles south of Junction with Route 187; water facilities and parking areas	—	—	—	14,000	14,000 <sup>1a</sup>
12								
13	Riverside	77, 193	Ontario Avenue to North city limits of Corona; surface	2.7	100,000	80,454	67,270	—13,184 <sup>1</sup>
14	Riverside	78	Rockhaven Cattlepass and Lemay Cattlepass; bridges and approaches	—	30,000	22,132	20,790	—1,342 <sup>1</sup>
15	Riverside	78	Route 64 to Nuevo Road; grade, pave, and structures	4.3	850,000	779,816	779,816	—
16	Riverside	78	Intersection of Route 78 and Allesandro Blvd.; signals and channelization	—	—	—	5,000	5,000 <sup>1a</sup>
17	Riverside	146	Palo Verde Lagoon, West C Canal, and C-03 Canal; bridges and approaches	—	65,000	65,000	76,045	11,045 <sup>8</sup>
18			(Contributed funds)	—	—	—	12,300	12,300
19	Riverside	187	Route 64 to Cathedral City (portions); grade and surface	2.0	100,000	100,000	109,330	9,330 <sup>8</sup>
20	San Bernardino	9	Lytle Creek to west city limits of San Bernardino; grade and surface	0.3	35,000	21,425	19,315	—2,110 <sup>1</sup>
21	San Bernardino	19	Intersection of Route 19 with Central Avenue; signals and lighting	—	—	8,999	8,172	—827 <sup>1</sup>
22			(Contributed funds)	—	—	9,404	8,962	—442
23	San Bernardino	19	Intersection of Mission Boulevard (Route 19) with Bon View Avenue in the City of Ontario; lighting	—	—	—	850	850 <sup>1a</sup>
24	San Bernardino	26	Los Angeles County line to Ontario; surface	2.1	90,000	57,003	38,347	—18,656 <sup>1</sup>
25	San Bernardino	26	Los Angeles County line to Archibald Avenue; structures	7.2	2,135,000	1,556,044	1,556,044	—
26	San Bernardino	26	Etiwanda-San Sevaine Channel Bridges; bridges	—	190,000	134,262	126,653	—7,609 <sup>1</sup>
27	San Bernardino	26	Intersection of Route 26 with Vineyard Avenue; traffic signals, highway lighting, and channelization	—	—	—	5,990	5,990 <sup>1a</sup>
28								
29	San Bernardino	26, 43, 31	Intersection of "I" Street (Route 26) with Eighth Street (Route 43), Tenth Street and Mount Vernon Avenue (Route 31) in the City of Colton; signals and lighting	—	—	—	15,394	15,394 <sup>1a</sup>
30			(Contributed funds)	—	—	—	3,451	3,451
31	San Bernardino	26, 190	Intersection of Route 26 with Orange Street and Citrus Avenue in the City of Redlands; signals and lighting	—	—	10,000	9,253	—747 <sup>1</sup>
32	San Bernardino	31	Barstow to Nevada State line (portions); surface shoulders	26.7	235,000	—	—	—
33	San Bernardino	31	Redecking Timber Trestle Bridges; re-deck bridges	—	75,000	75,000	41,317	—33,683 <sup>1</sup>
34	San Bernardino	31	Intersection of Mount Vernon Avenue (Route 31) with Colton Avenue and La Cadena Avenue-Citrus Street-Grant Avenue in the cities of Colton and San Bernardino; signals and lighting	—	—	16,000	11,574	—4,426 <sup>1</sup>
35	San Bernardino	31	On Route 31 between Mill Street and Fourth Street and on Second Street at Viaduct Boulevard in the City of San Bernardino; signals, lighting, and channelization	—	—	29,000	28,195	—805 <sup>1</sup>
36	San Bernardino	31	Between Fourth and Fifth Streets in the City of San Bernardino; correct drainage	—	—	—	18,642	18,642 <sup>1a</sup>
37			(Contributed funds)	—	—	—	33,605	33,605

For footnotes see end of Statement No. 4

**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53 Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	ESTIMATED COST REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	San Bernardino	31, 58	Main Street between Muriel Drive and First Street in the City of Barstow; widening	-	-	\$5,000	\$5,000	-
5								
6								
7	San Bernardino	31, 58	Intersection of Main Street (Route 31, 58) with First Street and Second Street in the City of Barstow; signals and lighting	-	-	-	15,580	\$15,580 <sup>14</sup>
8								
9	San Bernardino	43	Big Bear City to Box "S" Ranch (portions); surface	3.5	\$10,000	10,000	9,781	-219 <sup>1</sup>
10								
11	San Bernardino	43	On "E" Street between Seventh Street and Base Line Street; signals and lighting	-	-	13,000	9,898	-3,102 <sup>1</sup>
12								
13	San Bernardino	43	Between Daly Canyon Road and Route 59; guard rail and delineators	1.3	-	-	8,727	8,727 <sup>12</sup>
14								
15	San Bernardino	43	Intersection of Sierra Way (Route 43) at Marshall Boulevard in the City of San Bernardino; traffic signals and highway lighting	-	-	-	4,233	4,233 <sup>14</sup>
16								
17	San Bernardino	58	Kramer railroad crossing; grade and surface	0.7	50,000	50,000	50,000	-
18								
19	San Bernardino	58	Barstow to 1 mile east of Daggett; grade and surface	8.1	140,000	102,289	96,224	-6,065 <sup>1</sup>
20								
21	San Bernardino	58	Redecking timber trestle bridges; redeck bridges	-	240,000	240,000	177,575	-62,425 <sup>1</sup>
22								
23	San Bernardino	77	Route 192 to Pipe Line Avenue; grade and surface	5.1	70,000	77,044	75,563	-1,481 <sup>1</sup>
24								
25	San Bernardino	177	Orange County line to Pipe Line Avenue; surface	5.5	60,000	60,000	-	-60,000 <sup>0</sup>
26								
27	San Bernardino	188	Camp Seeley to Cedar Springs (portions); grade and surface	4.0	25,000	25,000	49,500	24,500 <sup>5</sup>
28								
29	San Bernardino	190	Euclid Avenue to east city limits of Upland; grade and surface	1.4	40,000	40,000	30,086	-9,914 <sup>1</sup>
30								
31	San Bernardino	190	Intersection of Orange Street (Route 190) with Colton Avenue-Terrace Avenue in the City of Redlands; traffic signals, lighting, and channelization	-	-	-	4,437	4,437 <sup>14</sup>
32								
33	San Bernardino	192	At the Southern Pacific crossing No. B-520.1 on Euclid Avenue in the City of Ontario; crossing protection	-	-	-	5,000	5,000 <sup>14</sup>
34								
35	San Diego	2	Balboa Avenue to Las Flores (portions); surface	7.6	150,000	114,892	100,767	-14,125 <sup>1</sup>
36								
37	San Diego	2	Del Mar to Encinitas; grade and pave	5.3	650,000	643,971	643,971	-
38								
39	San Diego	2	2.2 miles south of Carlsbad to Camp Pendleton main entrance; grade, surface, and structures	4.1	2,725,000	2,480,434	2,461,459	-18,975 <sup>1</sup>
40								
41	San Diego	2	Palm City to Mexican Border (portions); grade and surface	1.1	186,000	368,360	368,360	-
42								
43	San Diego	2	Between Encinitas and San Marcos Creek; improve safety condition	2.2	-	-	90,627	90,627 <sup>7</sup>
44								
45	San Diego	2	Between ¼ mile South of Mission Avenue and San Luis Rey River in the City of Oceanside; erosion control and protective screen planting	1.0	-	-	30,097	30,097 <sup>25</sup>
46								
47	San Diego	2	Between Stations 397+00 and 480+50 on Torrey Pines grade; asphalt subsealing	-	-	-	2,321	2,321 <sup>23</sup>
48								
49	San Diego	2, 199	Interchange of intersection of Routes 2 and 199 in Palm City; ramp	-	-	15,000	18,291	3,291 <sup>1</sup>
50								
51	San Diego	12	El Cajon Boulevard, between Park Boulevard and Texas Street in the City of San Diego; surfacing	0.5	-	25,000	21,519	-3,481 <sup>1</sup>
52								
53	San Diego	12	College Avenue to La Mesa Boulevard; grade and surface	2.5	-	-	412,715	412,715 <sup>10</sup>
54								
55	San Diego	77	At Friars Road and near Mission Valley Interchange on the Cabrillo Freeway; improve drainage	-	-	17,000	18,366	1,366 <sup>1</sup>
56								
57	San Diego	77	Between 0.3 miles north of Escondido and 3.4 miles south of Riverside County line; seal coat	19.5	-	-	35,691	35,691 <sup>23</sup>
58								
59	San Diego	196	Between Vista and Escondido (portions); improving	6.6	-	200,000	274,812	74,812 <sup>9</sup>
60								
61	San Diego	198	Between 0.4 miles and 6.1 miles east of Julian; surfacing portions	2.0	-	11,000	10,612	-388 <sup>1</sup>
62								
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78	For footnotes see end of Statement No. 4							
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**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53  
Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1	<b>SOUTHERN GROUP OF COUNTIES—Continued</b>							
2								
3								
4	San Diego	199	Palm at 18th Street, west of Palm City; culvert	—	—	\$20,000	\$17,798	—\$2,202 <sup>1</sup>
5	San Diego	200	Between 1.7 miles and 1.4 miles west of Potrero; grade and surface	0.3	—	—	26,577	26,577 <sup>1a</sup>
6	San Luis Obispo	2	Marsh Street to San Luis Obispo Creek; grade, surface, and structures	2.3	\$860,000	860,000	620,970	—239,030 <sup>1</sup>
7	San Luis Obispo	2	1 mile south of Templeton to 4th Street in Paso Robles; grade and surface	6.5	860,000	—	—	—
8	San Luis Obispo	2	Through Paso Robles-Spring Street; sur- face	2.7	190,000	—	—	—
9	San Luis Obispo	2	Between Bellevue School and the Santa Fe Bridge intersections; improve por- tion	0.2	—	33,296	31,872	—1,424 <sup>1</sup>
10	San Luis Obispo	2	Between Pismo Beach and San Luis Obispo; surfacing	4.7	—	100,000	84,084	—15,916 <sup>1</sup>
11	San Luis Obispo	2	At the North and South entrances to Seal Beach; lighting	—	—	—	2,510	2,510 <sup>1a</sup>
12	San Luis Obispo	2	(Contributed funds)	—	—	—	2,961	2,961
13	San Luis Obispo	2	Between Stations 609+90 and 617+00 approximately 600 feet north of the Santa Fe Bridge intersection; installing under drainage systems	—	—	—	5,645	5,645 <sup>1a</sup>
14	Santa Barbara	2	Gaviota to Gaviota Gorge; grade, surface, and structures	3.1	1,300,000	1,300,000	1,289,728	—10,272 <sup>1</sup>
15	Santa Barbara	2	Rincon Creek approximately 15 miles east of Santa Barbara; improve outlet of existing culvert	—	—	20,000	13,808	—6,192 <sup>1</sup>
16	Santa Barbara	2	Intersection Route 2 with Salinas Street in the City of Santa Barbara; improve intersection	—	—	19,115	17,407	—1,708 <sup>1</sup>
17	Santa Barbara	2	Gaviota Tunnel; lighting	—	—	—	8,570	8,570 <sup>1a</sup>
18	Santa Barbara, San Luis Obispo	2, 80, 125	Route 2 between Montecito Separation and Park Place in the City of Santa Bar- bara; on Route 80 between Hot Springs Canyon and Tequepis Canyon and on Route 125 between 2.6 miles and 5.0 miles east of Route 56; seal coat	—	—	24,251	21,566	—2,685 <sup>1</sup>
19			(Contributed funds)	—	—	5,353	5,353	—
20	Santa Barbara	56	Black Road to Point Sal Road; surface	5.5	115,000	84,360	82,454	—1,906 <sup>1</sup>
21	Santa Barbara	56	Santa Ynez River near Lompoc; bridge and approaches	—	—	233,687	233,687	—
22	Santa Barbara	57	1.7 miles east of Buckhorn Creek to 0.5 mile east of Clear Creek; grade and surface	0.4	40,000	33,793	31,593	—2,200 <sup>1</sup>
23	Santa Barbara	57	3 miles west of the San Luis Obispo County line to the San Luis Obispo County line; surface	3.0	45,000	41,335	39,752	—1,583 <sup>1</sup>
24	Santa Barbara	80	Various locations between Hot Springs Canyon and $\frac{1}{2}$ mile east of Santa Ynez River and at Cieneguitas Creek; im- prove drainage	—	—	—	8,500	8,500 <sup>1a</sup>
25	Santa Barbara	148	Southern Pacific Grade Crossing No. E-276.8 at Guadalupe; signals	—	—	7,100	7,100	—
26	Tulare	4	1 mile north of Pixley to 1 mile south of Tipton; grade and surface	4.8	700,000	597,426	551,051	—46,375 <sup>1</sup>
27	Tulare	4	Tulare Airport to Tagus; pave	8.0	1,250,000	1,250,000	1,202,440	—47,560 <sup>1</sup>
28	Tulare	10	Intersection of Mineral King Avenue (Route 10) with Giddings Avenue in the City of Visalia; signals and lighting	—	—	5,000	3,787	—1,213 <sup>1</sup>
29	Tulare	127	Mile 7.0 to Mile 13.5; drainage and borders	6.5	100,000	100,000	96,675	—3,325 <sup>1</sup>
30	Tulare	127	Intersection of Howard, Date and Gre- villea Streets; channelization	—	—	25,000	17,493	—7,507 <sup>1</sup>
31	Tulare	129	(Contributed funds)	—	—	—	20,493	20,493
32	Tulare	129	Across Tule River; reconstruct portion of bridge	—	—	18,000	18,942	942 <sup>1a</sup>
33	Tulare	129	Between 0.5 miles and 2.0 miles north of Junction with Route 10; remove irrigation pipe line	—	—	—	7,500	7,500 <sup>1a</sup>
34	Tulare	134	(Contributed funds)	—	—	—	7,500	7,500
35	Tulare	134	Intersection of Tulare Street (Route 134) with "L" Street in the City of Tulare; traffic signs	—	—	—	1,262	1,262 <sup>1a</sup>
36			(Contributed funds)	—	—	—	1,728	1,728

For footnotes see end of Statement No. 4.



**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 4—Detail of Major Project Allocations for Construction of Highways and Bridges for the 1952-53  
Fiscal Year as Revised to June 30, 1953, Compared to Budget Allocations—Continued**

LINE	COUNTY	ROUTE	DESCRIPTION	APPROXIMATE MILEAGE	ESTIMATED COST ORIGINAL	REVISED AS OF 10-1-52	EXPENDITURES AND CONTRACT OBLIGATIONS 6-30-53	DIFFERENCE
1			<b>SOUTHERN GROUP OF COUNTIES—Continued</b>					
2								
3								
4	Ventura	2	Calleguas Road to Central Avenue; struc-					
5			ture	—	\$600,000	\$600,000	\$501,786	—\$98,214 <sup>1</sup>
6			(Contributed funds)	—	—	—	63,198	63,198
7	Ventura	2	Calleguas Road to Central Avenue; grade,					
8			pave, and structures	—	—	—	1,249,260	1,249,260 <sup>10</sup>
9	Ventura	60	Between Point Mugu and Little Sycamore					
10			Creek; bank protection	—	—	—	253,943	253,943 <sup>25A</sup>
11	Ventura	79	At Hawn Creek near Santa Paula; con-					
12			struct bridge and approaches	—	—	—	59,487	59,487 <sup>11</sup>
13	Ventura	138	Near Oakview Avenue to junction Route					
14			151; grade and surface	2.3	65,000	48,661	45,420	—3,241 <sup>1</sup>
15								
16			Totals, Southern Group of Counties		\$36,130,000	\$38,477,813	\$43,308,668	\$4,830,855
17								
18			Totals, Northern Group of Counties		\$35,963,000	\$34,715,882	\$37,856,527	\$3,140,645
19			Totals, Southern Group of Counties		\$36,130,000	\$38,477,813	\$43,308,668	\$4,830,855
20								
21			TOTALS, MAJOR PROJECT					
22			ALLOCATIONS		\$72,093,000	\$73,193,695	\$81,165,195	\$7,971,500
23								
24								
25								

**REASONS FOR REVISIONS**

**Project Decreases**

- <sup>0</sup> Project or portion of project deferred for future budgeting.
- <sup>1</sup> Savings, funds in excess of budget requirements.
- <sup>1A</sup> Project or portion of project advanced to prior fiscal year.
- <sup>2</sup> Deferred to subsequent fiscal year in order to provide time to clear right of way.
- <sup>2A</sup> Deferred due to redesign of project.
- <sup>3</sup> Deferred to finance more critical work.
- <sup>3A</sup> Deferred due to shortage of steel which prevailed at that time.
- <sup>4</sup> Project or portion of project financed from other funds.
- <sup>5</sup> Due to redesign of project.
- <sup>6</sup> Deferred because of excessive bid prices.

**Project Increases**

- <sup>7</sup> Project added as a result of safety studies.
- <sup>8</sup> Funds required because of increased construction costs or low budget estimate.
- <sup>9</sup> Funds required because of revision of design standards or scope of work.

**Additional Projects**

- <sup>10</sup> To improve deficient roadway.
- <sup>11</sup> To improve deficient structure.
- <sup>12</sup> To eliminate hazardous conditions.
- <sup>13</sup> To improve drainage.
- <sup>13A</sup> To construct a detour.
- <sup>14</sup> To install traffic regulatory or safety devices.
- <sup>14A</sup> To install fire protection facilities.
- <sup>15</sup> To reduce damage to highways caused by overloads.
- <sup>16</sup> To reconstruct winter storm damage.
- <sup>17</sup> To reconstruct roadway in slide area.
- <sup>18</sup> To construct a frontage road incorporated with a federal access project.
- <sup>19</sup> To relieve traffic congestion.
- <sup>20</sup> To provide a winter traffic detour.
- <sup>20A</sup> To improve an intersection.
- <sup>21</sup> To replace a deteriorated or destroyed structure.
- <sup>22</sup> To repair a deteriorated structure.
- <sup>23</sup> To repair a deteriorated roadway.
- <sup>24</sup> To improve a low standard road (requested by county to use Federal Aid Secondary Funds).
- <sup>25</sup> To provide for erosion control and roadside delineation.
- <sup>25A</sup> To prevent erosion.
- <sup>26</sup> To place seal coats on recently completed surfacing.
- <sup>27</sup> Made possible by additional funds provided by legislation.
- <sup>28</sup> Revision, combining of approved projects.
- <sup>29</sup> Made possible by increased revenues.
- <sup>30</sup> Dedication plaque ordered by Legislature.
- <sup>31</sup> For acquiring a material source.
- <sup>32</sup> For converting limited features to access highway.
- <sup>33</sup> Highway work made necessary by improvements made by other agencies.

**Department of Public Works  
DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for the Fiscal Year July 1, 1952, to June 30, 1953**

LINE	ROUTE	AMOUNT
1		
2	1. Golden Gate Bridge to Oregon line via Crescent City and Smith River	\$1,190,962
3	2. San Francisco to Mexican line near Tia Juana, Orcutt to Route 2 and Harriston to Route 2	1,691,863
4	3. Sacramento to Oregon line via Marysville and Yreka	551,669
5	4. Sacramento to Los Angeles	952,839
6	5. Route 65 near Mokelumne Hill to Santa Cruz via Stockton and near Hayward to San Francisco-Oakland Bay Bridge	
7	(Sta. 273+16)	364,178
8	6. Sacramento to Route 7 near Dixon and Napa to Winters via Wooden Valley and Berryessa Valley	156,598
9	7. Route 14 near Crockett to Red Bluff	291,656
10	8. Ignacio to Route 7 near Cordelia via Napa	75,152
11	9. Route 2 near Montalvo to San Bernardino via San Fernando	230,226
12	10. Route 2 near San Lucas to Sequoia National Park line via Coalinga, Hanford, and Visalia	136,498
13	11. Route 75 near Antioch to Nevada line near Lake Tahoe via Sacramento and Placerville	578,460
14	12. Old Spanish Lighthouse, Point Loma to El Centro via San Diego	159,689
15	13. Route 4 at Salida to Route 23 via Sonora and Long Barn	157,847
16	14. Oakland to Martinez	98,917
17	15. Route 1 near Ukiah to Route 37 near Emigrant Gap via Williams	273,021
18	16. Hopland to Lakeport	16,321
19	17. Roseville to Nevada City	73,131
20	18. Merced to Yosemite National Park near El Portal	63,470
21	19. Fullerton to Beaumont via Pomona and Riverside, and Route 9 near Claremont to Pomona	129,961
22	20. Route 1 near Arcata to Lassen National Park via Weaverville and Redding	381,681
23	21. Route 3 near Richvale to Route 29 near Chats via Feather River	373,540
24	22. Route 56 near Castroville to Route 32 via San Juan Bautista and Hollister	38,851
25	23. Los Angeles to Route 11 near Meyers Station via Independence	624,252
26	24. Lodi to Nevada State line via Angels Camp and Woodfords	143,539
27	25. Route 37 near Colfax to Route 83 near Sattley via Grass Valley and Downieville	161,066
28	26. Los Angeles (Aliso Street) to Calexico via Pomona and Colton including a cutoff two miles west of Brawley and a connection from near Colton to San Bernardino	346,443
29	27. El Centro to Yuma	54,909
30	28. Redding to Nevada line via Alturas and Cedarville	246,389
31	29. Route 35 near Peanut to Nevada line near Purdy, via Red Bluff	370,845
32	30. Route 26 near Colton to Nevada line near Calada via Barstow	273,799
33	31. Watsonville to Route 4 near Califa via Gilroy and Pacheco Pass	92,531
34	32. Cambria to Famosa via Paso Robles and Cholame Pass	166,642
35	33. Route 4 near Arno to Route 23 at Picketts Junction via Jackson	160,155
36	34. Route 1 near Alton to Route 20 near Douglas City	221,821
37	35. Mount Pleasant Ranch to Downieville via Eureka	734
38	36. Auburn to Truckee via Emigrant Gap	350,725
39	37. Route 11 near May's Junction to Nevada line via Truckee	162,150
40	38. Tahoe City to Nevada line at Crystal Bay	22,165
41	39. Route 13 near Montezuma to Route 76 near Benton Station via Buck Meadows and Mono Lake	88,016
42	40. Route 5 near Tracy to Kings River Canyon via Fresno and General Grant Grove	214,078
43	41. Route 5 near Los Gatos to Governors Camp in Redwood Park	46,116
44	42. Newport Beach to Victorville via Santa Ana Canyon, Baldwin Lake and around Big Bear Lake	354,365
45	43. Boulder Creek to Governors Camp in Redwood Park	5,221
46	44. Route 3 near Biggs to Willows	69,313
47	45. Route 3 near Klamath River Bridge to Route 1	229,303
48	46. Orland to Route 29 near Deer Creek Meadows via Chico	82,880
49	47. Route 1 near Cloverdale to Route 56 at mouth of Navarro River	110,658
50	48. Route 8 near Napa to Route 15 via Calistoga and Lower Lake	79,480
51	49. Route 15 to Sacramento via Rumsey and Woodland	66,636
52	50. Sebastopol to Route 8 near Sears Point via Santa Rosa	55,102
53	51. Route 1 to Tiburon	8,736
54	52. Route 7 near Fairfield to Route 4 near Lodi via Rio Vista	119,657
55	53. Route 11 near Perkins to Drytown	40,681
56	54. San Francisco to Route 5 (Skyline Boulevard)	86,834
57	55. Coast Route from Route 2 near Las Cruces to Fernbridge via Lompoc, Carmel, Santa Cruz, Jenner and Westport and connection with Route 1 near Leggett Valley	1,128,489
58	56. Route 2 near Santa Maria to Route 23 near Freeman via Bakersfield and Walker Pass	221,765
59	57. Route 2 near Santa Margarita to the Arizona line near Topock via Bakersfield, Mojave, and Barstow, and a connection from near Needles to Arizona line	358,818
60	58. Gorman to Route 43 via Lancaster and Lake Arrowhead	149,649
61	59. Route 2 near El Rio to Route 2 south of San Juan Capistrano	348,973
62	60. Route 4, San Fernando Road to Route 59 via Verdugo Road, Arroyo Seco and Los Angeles County Park	154,673
63	61. Route 171 near Buena Park to Route 2 near La Habra; Route 26 in West Covina to Route 61 via San Gabriel Canyon	66,141
64	62. Big Pine to Nevada line via Oasis	25,385
65	63. Route 2 near San Juan Capistrano to Arizona line via Lake Elsinore, Indio and Blythe and between Mecca and Shaver's Summit	201,340
66	64. Auburn to Mariposa via Diamond Springs (Mother Lode)	217,220
67	65. Route 5 near Mossdale School to Route 13 near Oakdale	16,878
68	66. Route 2 near San Benito River Bridge to Route 56 near Watsonville	14,513
69	67. San Francisco to Route 2 near Ford Road (Bay Shore) including the Bay Bridge (Sta. 273+16)	414,623
70	68. San Rafael to Point San Quentin; Route 14 in Richmond to San Jose; near Scofield Avenue in Richmond to near Buchanan Street Extension in Albany	198,772
71	69. Ukiah to Mendocino State Hospital line	15,494
72	70. Crescent City to Oregon line near Chetco	35,906
73	71. Weed to Oregon line near Calor	91,976
74	72. Route 29 to Oregon line near New Pine Creek via Alturas	221,432
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for  
the Fiscal Year July 1, 1952, to June 30, 1953—Continued**

LINE	ROUTE	AMOUNT
1		
2	74. Route 8 near Napa Wye to Route 7 near Cordelia via Benicia and Vallejo, a connection from Vallejo to near Carquinez	
3	Bridge and a connection in Benicia from M and East Second Street to East Fifth and C Street	\$44,932
4	75. Oakland to Route 65 near Altaville, via Walnut Creek, Antioch, Stockton and Copperopolis and from near Walnut	
5	Creek to Martinez	387,836
6	76. Nevada line near Montgomery Pass to Camp Sabrina via Bishop; Huntington Lake to Route 125 at Shaw Avenue	168,788
7	77. Los Angeles to El Monte via Valley Boulevard; Pomona to San Diego via Temecula	232,123
8	78. Riverside to Route 12 near Descanso via Temecula	118,953
9	79. Route 2 near Ventura to Route 23 via Castiack Junction and Saugus	93,868
10	80. Route 2 near Zaca to Route 151 near Santa Barbara-Ventura County line via San Marcos Pass, Santa Barbara	
11	and Foothill Road	70,229
12	81. Route 71 to Route 1 north of the Smith River	15,317
13	82. Etna Mills to Montague	51,968
14	83. Route 3 near Mount Shasta to Route 38 near Truckee via Lassen National Park and Indian Falls	292,906
15	84. Route 20 near Willow Creek to Route 46 near Weitchpec	18,609
16	85. Route 1 to Route 20 north of the Mad River	5,218
17	86. Route 83 near Lassen National Park to Route 29 at Mineral	15,703
18	87. Woodland to Chico via Marysville and Oroville	93,479
19	88. Route 45 near Glenn to Route 47 near Hamilton City and Route 15 near Sycamore to Route 87 near Knights Landing	41,204
20	89. Route 49 near Middletown to Route 15 near Upper Lake via Lakeport	57,772
21	90. Route 7 near Vacaville to Route 7 near Dunnigan	47,516
22	91. Route 3 near Lincoln to Route 17 near Newcastle	18,028
23	92. Route 65 near Coloma to Marshall's Monument	316
24	93. Route 65 near Cool to Route 65 near Placerville via Georgetown	44,527
25	94. Route 38 near Camp Richardson to south end Fallen Leaf Lake	3,797
26	95. Route 23 near Coleville to Nevada line	5,316
27	96. Route 23 near Bridgeport to Nevada line via Walker River	10,464
28	97. Route 4 near Stockton to Route 54 near Waite's Station	24,576
29	98. Route 4 south of Sacramento to Route 3 near Ben Ali	12,893
30	99. Route 53 at Rio Vista to Route 6 near Broderick via Ryer Island	83,653
31	100. Route 99 on Ryer Island to Route 11 near Walnut Grove	52,384
32	101. Route 53 to Route 7 near Dixon	22,491
33	102. Route 49 near Rutherford to Route 6 via Sage Canyon	22,936
34	103. Calistoga to Route 1 near Geyserville	43,203
35	104. Route 56 near Jenner to Route 8 near Shellville via Cotati and Petaluma	90,567
36	105. Route 56 near Half Moon Bay to Seventh and Cypress Streets, Oakland, via San Mateo and Hayward	108,455
37	106. Route 14 near Hercules to Route 75	24,213
38	107. Route 75 at Walnut Creek to Route 108 near Scotts Corners; near Sunol to Route 55, via Redwood City and Woodside	160,115
39	108. Route 5 near Mission San Jose to Route 5 near Livermore	18,926
40	109. Route 4 at Modesto northerly to Route 13 between Salida and Riverbank	16,253
41	110. Route 41 near Vernalis to Route 65 near Coulterville via Modesto	61,901
42	111. Route 23 near Rush Creek to Route 23 via June Lake	15,151
43	112. Route 23 to Mammoth Lakes	40,647
44	113. Route 2 near Mountain View to Route 5 near Milpitas	9,891
45	114. Route 68 near Sunnyvale to Route 42	9,917
46	115. Route 5 near San Jose to Mount Hamilton	28,671
47	116. Santa Cruz to Route 42 near Waterman Gap	83,922
48	117. Monterey to Route 2 near Salinas	57,817
49	118. Route 2 near Salinas to Route 56 near Castroville	9,751
50	119. Route 2 near Gilroy to Route 10 in Priest Valley	59,044
51	120. Route 2 near Soledad to Pinnacles National Monument and Pinnacles National Monument to Route 119 in Bear	
52	Valley	4,966
53	121. Route 32 west of Los Banos to Route 41 near Centinella	853
54	122. Route 41 at Gustine to Route 4 at Merced	26,126
55	123. Snelling to Route 32 via Merced	29,571
56	124. Route 4 at Chowchilla to Route 32 via Robertson Boulevard	4,520
57	125. Route 56 near Morro to Yosemite National Park via Fresno	250,929
58	126. Route 41 at Kerman to Route 125 via Madera	25,133
59	127. Route 4 near Tipton to Route 31 near Baker via Porterville, Camp Nelson, Lone Pine, and Death Valley	169,988
60	128. Route 127 east of Death Valley to Nevada line	626
61	129. Route 4 near Bakersfield to Route 41 near General Grant Grove	109,853
62	130. Orosi to Route 129	9,039
63	131. Route 4 near Kingsburg to Route 10 near Lemoncove	22,887
64	132. Route 134 near Tulare to Orange Cove	35,126
65	133. Visalia to Woodlake	13,332
66	134. Route 135 at Corcoran to Lindsay via Tulare	22,384
67	135. Route 10 near Hanford, via Earlimart to Route 129 near Ducor	43,625
68	136. Route 4 near Delano to Route 135 near Ducor	8,070
69	137. Route 2 near Santa Margarita to Route 125 near Creston	5,069
70	138. Route 10 near Coalinga to Route 2 near Ventura via Maricopa	202,613
71	139. Route 140 to Route 33 near Wasco	20,459
72	140. Taft to Route 58 via Greenfield and Arvin	41,260
73	141. Route 4 via Brundage Lane and Oak Street to Route 4 near Beardsley School	14,068
74	142. Route 4 near Bakersfield to Route 57 near Isabella via Glenville	73,113
75	143. Route 140 near Weed Patch to Route 57 near Loma Park	7,000
76	144. Cummings Valley State Institution to Route 58 near Tehachapi	7,589
77	145. Route 31 near Cajon Pass to Route 23 near Little Lake	61,522
78	146. County line near Palo Verde to California-Nevada line via Vidal and Needles	86,894
79	147. Route 2 near Arroyo Grande to Route 2 near San Luis Obispo	21,997
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 5—Expenditures for Maintenance by Routes for  
the Fiscal Year July 1, 1952, to June 30, 1953—Continued**

LINE	ROUTE	AMOUNT
1		
2	148. Route 56 near Guadalupe to Sisquoc via Santa Maria	\$22,801
3	149. Surf to Route 80 near Santa Ynez	26,462
4	150. Route 2 near Montecito to Route 2 west of Santa Barbara via the coast	9,726
5	151. Route 2 near Rincon to Route 79 near Santa Paula	40,583
6	152. Route 2 near Carpinteria to Carpinteria Beach State Park	136
7	153. Hueneme to Route 9 near Somis via Oxnard and Camarillo	13,901
8	154. Route 60 near El Rio to Route 79 via Saticoy	5,019
9	155. Route 60 near Aliso Canyon to Route 79 near Fillmore	55,015
10	156. Route 60 near Topanga Beach to Route 9 near Chatsworth	20,405
11	157. Route 4 near Tunnel Station to Route 9 near San Fernando	3,922
12	158. Route 4 near San Fernando to Route 2 near El Toro	57,999
13	159. Route 2 near Vineland Avenue to Route 4 near Tujunga Wash	16,350
14	160. Route 2 to Route 162 via Highland Avenue, Los Angeles	6,210
15	161. Route 2 near Vineland Avenue to Route 9 near Monrovia via Glendale; Route 205 near Elysian Park to Route 4	
16	near Glendale	76,675
17	162. Route 60 at Santa Monica to Colorado Boulevard near Eagle Rock	67,281
18	163. Route 60 in Santa Monica to a connection with Windward Avenue in Los Angeles	1,877
19	164. Route 60 at Torrance to Route 158 via Hawthorne Avenue	57,754
20	165. San Pedro to Route 9 near La Canada	136,226
21	166. Route 172 at intersection of Downey Road to Route 174 near Norwalk	19,081
22	167. Long Beach to Huntington Drive	49,850
23	168. Route 60 near Long Beach to Route 9 near Lamanda Park	77,977
24	170. Route 179 near Seal Beach to Route 26 near West Covina via Santa Fe Springs	53,551
25	171. Route 60 near Huntington Beach to Route 62 near Buena Park	24,959
26	172. Route 2 in Los Angeles to Route 19 near Walnut Station	26,506
27	173. Route 60 in Santa Monica to Route 166 near Downey Road	63,205
28	174. Route 60 to Main Street, Santa Ana, via Manchester Avenue and Santa Ana Boulevard	95,971
29	175. Route 60 near Hermosa Beach to Route 43 in Santa Ana Canyon via Artesia Avenue	77,494
30	176. Route 62 near La Habra to Route 43 in Santa Ana Canyon via Brea	24,173
31	177. Route 176 near Brea to Route 77 near Chino	11,528
32	178. Cerritos Avenue to Route 43 near Olive via Anaheim	40,004
33	179. Route 60 near Long Beach to Santa Ana	27,106
34	180. Route 2 near Orange County Hospital northerly to Route 175	3,892
35	182. Route 2 near Orange to Orange County Park	9,091
36	184. Route 60 near Corona del Mar to Santa Ana, via Main Street	18,422
37	185. Route 60 near Laguna Beach to Route 2 near Irvine	5,857
38	187. Morongo Valley to Route 202 near Bonds Corner via Whitewater, Indian Wells, Mecca and north shore of Salton Sea	138,979
39	188. Route 43 near Mount Anderson northerly to Route 59	20,492
40	189. Route 43 near Strawberry Peak to Route 59 near Lake Arrowhead, via Strawberry Flat	19,885
41	190. Route 9 near San Dimas to Route 43 near Big Bear Lake via Highland Avenue, Redlands and Barton Flats	118,401
42	191. Route 31 near Verdmont to Route 190 in San Bernardino via Little Mountain	5,840
43	192. Route 77 to Route 190 in Upland via Euclid Avenue	26,713
44	193. Route 43 at Corona northerly to Route 19	10,422
45	194. Route 19 near Moreno to Route 78 near Aguanga via Hemet	40,757
46	195. Route 2 near Oceanside to Route 78 near Lake Henshaw	42,786
47	196. Route 2 near Oceanside to Route 77 near Escondido	28,368
48	197. Route 77 near Escondido to Route 198 near Ramona	19,099
49	198. Route 200 near Spring Valley to Route 26 near Kane Springs via La Mesa, El Cajon, Santa Ysabel and Julian	92,262
50	199. San Diego Ferry in Coronado to Route 2 via Silver Strand	11,685
51	200. Route 2 near San Diego to Route 12 west of Jacumba via Campo	104,323
52	201. Calipatria to Route 26 east to Heber	23,024
53	202. Route 12 near Seeley to Route 27 near Midway Wells via Calexico	49,914
54	203. Route 26 near Oasis northerly to Avenue 66 via Pierce Street	1,192
55	204. Route 26 to Mecca via Avenue 66	1,614
56	205. Route 165 in Los Angeles to Route 161 in Pasadena at Broadway Avenue	55,866
57	206. Route 69 to Route 75 via Ashby Avenue	11,314
58	207. Route 190 near Highland northeasterly to Route 43	86,752
59	208. Route 8 near Sears Point to Route 7 via former Sears Point Toll Road	82,865
60	209. Route 3 north of Redding to Shasta Summit	3,851
61	210. Route 28 near Canby to the Oregon line near Merrill	49,975
62	212. Nevada line in Pahrump Valley to Route 23 near Freeman	17,746
63	213. Route 4 to Route 4 through San Fernando	1,927
64	214. Route 68 near Ralston to Route 55	2,379
65	226. Route 105 in San Leandro to Route 5 in Oakland via Alameda and Posey Tube	30,148
66	227. Route 75 near Lake Temescal in Oakland to Route 5 near San Leandro	5,972
67	228. Route 5 to Route 69 near San Lorenzo	6,522
68	230. Route 172 to Route 173 via Indiana Street	1,195
69	- State Parks	52,634
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71	Total	\$23,540,567
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**Department of Public Works**  
**DIVISION OF HIGHWAYS—Continued**

**Statement No. 6—Comparison of Revised Revenue Estimates for the 1953-54 Fiscal Year With Budget Estimates Submitted to the 1953 Session of the Legislature**

LINE	ESTIMATED REVENUES AND RECEIPTS	1953-54 BUDGET 1953 SESSION	REVISED ESTIMATES	DIFFERENCES
1	<b>STATE HIGHWAY FUND</b>			
2				
3				
4	Franchise tax-toll ferries.....	\$600	\$600	-
5	Outdoor advertising fees, permits, etc.....	70,000	70,000	-
6	Apportionments from state revenues collected by other agencies.....	169,496,690	252,630,577	\$83,133,887 <sup>a</sup>
7	Contributions.....	-	7,947,638	7,947,638 <sup>b</sup>
8	Federal Aid Contributions:			
9	For state highways.....	24,150,000	25,479,889	1,329,889 <sup>c</sup>
10	For county secondary highways.....	5,760,000	5,082,669	-677,331 <sup>c</sup>
11	Miscellaneous revenue.....	-	31,000	31,000 <sup>d</sup>
12	Earnings on investments.....	250,000	550,000	300,000 <sup>e</sup>
13	Martinez-Benicia ferry operation.....	-	136,850	136,850 <sup>f</sup>
14				
15	Total Revenues.....	\$199,727,290	\$291,929,223	\$92,201,933
16				
17				
18				
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20				
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23				
24				
25	Revenue:			
26	Franchise tax-toll ferries.....	\$600	\$600	\$600
27	Supervision of Outdoor Advertising:			
28	License fees.....	48,200	36,000	39,000
29	Permits and penalties.....	36,819	34,000	36,000
30	Totals, Supervision of Outdoor Advertising.....	\$85,019	\$70,000	\$75,000
31				
32	Totals, Revenue.....	\$85,619	\$70,600	\$75,600
33	Apportionments from State Revenue Collected by Other Agencies:			
34	Transfers from highway users tax fund.....	\$168,683,707	\$252,630,577	\$267,296,910
35	Miscellaneous Contributions:			
36	For state highways.....	\$1,477,906	\$6,177,536	-
37	For county highways.....	3,933,508	1,770,102	-
38				
39	Totals, Miscellaneous Contributions.....	\$5,411,414	\$7,947,638	-
40	Federal Aid Contributions:			
41	For state highways.....	\$21,576,214	\$25,479,889	\$25,625,000
42	For county highways.....	4,579,171	5,082,669	4,375,000
43				
44	Totals, Federal Aid Contributions.....	\$26,155,385	\$30,562,558	\$30,000,000
45	Martinez-Benicia ferry operation.....	-	\$136,850	\$200,000
46	Cancelled warrants escheated.....	\$81	-	-
47	Earnings on investments.....	785,593	550,000	500,000
48	Miscellaneous revenue.....	7,128	31,000	-
49				
50	Total Receipts, State Highway Fund.....	\$201,128,927	\$291,929,223	\$298,072,510
51				
52	<sup>a</sup> Represents additional revenue due to increased Highway User Taxes enacted under Chapter 1200, Statutes of 1953.			
53	<sup>b</sup> Represents revenue from contributions which cannot be estimated in advance and which is taken into the budget as projects concerned are placed under work order. Included in this item is \$5,000,000 appropriated under Chapter 1505, Statutes of 1945 from the Highway Bond Sinking Fund of 1943 for constructing approach to the Golden Gate Bridge.			
54	<sup>c</sup> Revisions in federal aid adjust the estimated revenues to actual apportionments.			
55	<sup>d</sup> Includes judgment fees and payment of interest on advances to the California Toll Bridge Authority.			
56	<sup>e</sup> Represents estimated income from investment of State Highway Funds and is additional to income from investment of highway user tax funds administered by State Controller.			
57	<sup>f</sup> Estimated income from Martinez-Benicia Ferry acquired by State on October 6, 1953, pursuant to Chapter 1737, Statutes of 1953.			
58	<sup>g</sup> Contributions to be received other than State Highway Fund moneys in connection with specific projects, the expenditure of which is reflected as an augmentation of the "Capital Outlay" section of this report.			
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS	SUPERVISION OF OUTDOOR ADVERTISING	DIVISION OF SAN FRANCISCO BAY TOLL CROSSINGS CH. 1473/51	COUNTY AND ACCESS HIGHWAYS
1	<b>STATE HIGHWAY FUND</b>						
2	<b>1952-53 Fiscal Year</b>						
3							
4							
5							
6	Total Available Current Resources						
7	July 1, 1952:						
8	State funds	\$16,994,410	\$10,325,685	\$6,133,360	\$20,005	\$515,360	—
9	Federal and other funds	4,694,884	308,648	—	—	—	\$4,386,236
10							
11	Totals	\$21,689,294	\$10,634,333	\$6,133,360	\$20,005	\$515,360	\$4,386,236
12	Revenue, Apportionments and						
13	Contributions:						
14	State Funds:						
15	Franchise tax—toll ferries	\$600	\$600	—	—	—	—
16	Outdoor advertising fees	85,019	—	—	\$85,019	—	—
17	Transfers from Highway Users Tax						
18	Fund	168,683,707	146,273,098	\$22,410,609	—	—	—
19	Canceled warrants escheated	81	81	—	—	—	—
20	Investment earnings	785,593	785,593	—	—	—	—
21	Miscellaneous	7,128	7,128	—	—	—	—
22							
23	Totals, State Funds	\$169,562,128	\$147,066,500	\$22,410,609	\$85,019	—	—
24	Other Funds:						
25	Federal aid contributions	\$26,328,030	\$21,576,214	—	—	—	\$4,751,816
26	Other contributions	5,668,304	1,734,796	—	—	—	3,933,508
27	Prior fiscal year adjustment	—345,986	—345,986	—	—	—	—
28							
29	Totals, Other Funds	\$31,650,348	\$22,965,024	—	—	—	\$8,685,324
30							
31	Total Net Revenue, Apportion-						
32	ments and Contributions	\$201,212,476	\$170,031,524	\$22,410,609	\$85,019	—	\$8,685,324
33	Less Expenditures and Obligations						
34	1952-53 Fiscal Year:						
35	State Fund Expenditures:						
36	State operations, current expense	\$31,267,770	\$31,197,636	—	\$70,134	—	—
37	Capital outlay	124,237,065	124,237,065	—	—	—	—
38	Local assistance, allocations to cities						
39	for city streets	21,447,640	—	\$21,447,640	—	—	—
40	Claims of Secretary, Board of						
41	Control	15,062	15,062	—	—	—	—
42	Current expense—Division of San						
43	Francisco Bay Toll Crossings	—234,640	—	—	—	—\$234,640	—
44	Prior fiscal year adjustment	—2,763,902	—2,728,158	—35,744	—	—	—
45	Equipment depreciation and sales	—1,736,245	—1,736,245	—	—	—	—
46							
47	Totals, State Funds	\$172,232,750	\$150,985,360	\$21,411,896	\$70,134	—\$234,640	—
48	Other Fund Expenditures:						
49	State highways, capital outlay	\$23,007,236	\$23,007,236	—	—	—	—
50	Work for other agencies	247,325	247,325	—	—	—	—
51	County and access highways	9,251,841	—	—	—	—	\$9,251,841
52							
53	Totals, Other Funds	\$32,506,402	\$23,254,561	—	—	—	\$9,251,841
54							
55	Total Net Expenditures and						
56	Obligations	\$204,739,152	\$174,239,921	\$21,411,896	\$70,134	—\$234,640	\$9,251,841
57	Total Available Current Resources						
58	June 30, 1953:						
59	State funds	14,323,788	6,406,825	\$7,132,073	\$34,890	\$750,000 <sup>a</sup>	\$3,819,719
60	Federal and other funds	3,838,830	19,111	—	34,890	750,000	3,819,719

<sup>a</sup> Balance available now for state highways as repayment of appropriation expenditures made from bond proceeds in February, 1953.



## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS	CITY AND COUNTY GRADE CROSSING PROTECTION	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS
1	<b>STATE HIGHWAY FUND</b>						
2	<b>1953-54 Fiscal Year</b>						
3	<b>Total Available Current Resources</b>						
4	<b>July 1, 1953:</b>						
5	State funds -----	\$14,323,788	\$7,156,825	\$7,132,073	—	\$34,890	—
6	Federal and other funds -----	3,838,830	19,111	—	—	—	\$3,819,719
7	<b>Totals -----</b>	<b>\$18,162,618</b>	<b>\$7,175,936</b>	<b>\$7,132,073</b>	<b>—</b>	<b>\$34,890</b>	<b>\$3,819,719</b>
8	<b>Estimated Revenues, Apportionments and Contributions:</b>						
9	<b>State Funds:</b>						
10	Franchise tax-toll ferries -----	\$600	\$600	—	—	—	—
11	Outdoor advertising fees -----	70,000	—	—	—	\$70,000	—
12	Transfers from Highway Users						
13	Tax Fund -----	252,630,577	224,755,133	\$27,375,444	\$500,000	—	—
14	Martinez-Benicia ferry operation --	136,850	136,850	—	—	—	—
15	Investment earnings -----	550,000	550,000	—	—	—	—
16	Miscellaneous -----	31,000	31,000	—	—	—	—
17	<b>Totals, State Funds -----</b>	<b>\$253,419,027</b>	<b>\$225,473,583</b>	<b>\$27,375,444</b>	<b>\$500,000</b>	<b>\$70,000</b>	<b>—</b>
18	<b>Other Funds:</b>						
19	Federal aid contributions -----	\$30,562,558	\$25,479,889	—	—	—	\$5,082,669
20	Other contributions -----	7,947,638	6,177,536	—	—	—	1,770,102
21	<b>Totals, Other Funds -----</b>	<b>\$38,510,196</b>	<b>\$31,657,425</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$6,852,771</b>
22	<b>Total Estimated Revenues, Apportionments and Contributions -----</b>	<b>\$291,929,223</b>	<b>\$257,131,008</b>	<b>\$27,375,444</b>	<b>\$500,000</b>	<b>\$70,000</b>	<b>\$6,852,771</b>
23	<b>Less Estimated Expenditures and Obligations:</b>						
24	<b>State Funds:</b>						
25	State operations, current expense --	\$33,080,461	\$33,005,059	—	—	\$75,402	—
26	Capital outlay -----	199,600,629	199,600,629	—	—	—	—
27	Local assistance, allocations to cities for city streets	26,897,617	—	\$26,897,617	—	—	—
28	Local assistance, grade crossing protection (Chapter 1739, Statutes of 1953) -----	150,000	—	—	\$150,000	—	—
29	Claims of Secretary, Board of Control -----	24,720	24,720	—	—	—	—
30	<b>Totals, State Funds -----</b>	<b>\$259,753,427</b>	<b>\$232,630,408</b>	<b>\$26,897,617</b>	<b>\$150,000</b>	<b>\$75,402</b>	<b>—</b>
31	<b>Other Funds:</b>						
32	State highways—capital outlay ---	\$31,676,536	\$31,676,536	—	—	—	—
33	County and access highways -----	10,672,490	—	—	—	—	\$10,672,490
34	<b>Totals, Other Funds -----</b>	<b>\$42,349,026</b>	<b>\$31,676,536</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>\$10,672,490</b>
35	<b>Total Estimated Expenditures and Obligations -----</b>	<b>\$302,102,453</b>	<b>\$264,306,944</b>	<b>\$26,897,617</b>	<b>\$150,000</b>	<b>\$75,402</b>	<b>\$10,672,490</b>
36	<b>Total Estimated Available Current Resources June 30, 1954</b>						
37	State funds -----	\$7,989,388	—	\$7,609,900	\$350,000	\$29,488	—
38	State funds -----	7,989,388	—	7,609,900	350,000	29,488	—

## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	STATEMENT OF AVAILABLE RESOURCES	TOTALS	STATE HIGHWAYS	CITY STREETS	CITY AND COUNTY GRADE CROSSING PROTECTION	SUPERVISION OF OUTDOOR ADVERTISING	COUNTY AND ACCESS HIGHWAYS
1	<b>STATE HIGHWAY FUND</b>						
2							
3	1954-55 Fiscal Year						
4							
5	Total Estimated Current Resources,						
6	July 1, 1954:						
7	State funds	\$7,989,388	-	\$7,609,900	\$350,000	\$29,488	-
8	Federal and other funds	-	-	-	-	-	-
9							
10	Totals	\$7,989,388	-	\$7,609,900	\$350,000	\$29,488	-
11	Estimated Revenues, Apportionments						
12	and Contributions:						
13	State Funds:						
14	Franchise tax-toll ferries	\$600	\$600	-	-	-	-
15	Outdoor advertising fees	75,000	-	-	-	\$75,000	-
16	Transfers from Highway Users Tax						
17	Fund	267,296,910	242,345,740	\$24,951,170	-	-	-
18	Martinez-Benicia ferry operation	200,000	200,000	-	-	-	-
19	Investment earnings	500,000	500,000	-	-	-	-
20							
21	Totals, State Funds	\$268,072,510	\$243,046,340	\$24,951,170	-	\$75,000	-
22	Other Funds:						
23	Federal aid contributions	30,000,000	25,625,000	-	-	-	\$4,375,000
24							
25	Total Estimated Revenues, Appor-						
26	tionments and Contributions	\$298,072,510	\$268,671,340	\$24,951,170	-	\$75,000	\$4,375,000
27	Less Estimated Expenditures and						
28	Obligations:						
29	State Funds:						
30	State operations, current expense	\$34,193,106	\$34,115,433	-	-	\$77,673	-
31	Capital outlay	208,927,069	208,927,069	-	-	-	-
32	Local assistance, allocations to cities						
33	for city streets	24,719,274	-	\$24,719,274	-	-	-
34	Local assistance, grade crossing pro-						
35	tection (Chapter 1739, Statutes						
36	of 1953)	350,000	-	-	\$350,000	-	-
37	Claims of Secretary, Board of						
38	Control	3,838	3,838	-	-	-	-
39							
40	Totals, State Funds	\$268,193,287	\$243,046,340	\$24,719,274	\$350,000	\$77,673	-
41	Other Funds:						
42	State highways—capital outlay	\$25,625,000	\$25,625,000	-	-	-	-
43	County and access highways	4,375,000	-	-	-	-	\$4,375,000
44							
45	Totals, Other Funds	\$30,000,000	\$25,625,000	-	-	-	\$4,375,000
46							
47	Total Estimated Expenditures						
48	and Obligations	\$298,193,287	\$268,671,340	\$24,719,274	\$350,000	\$77,673	\$4,375,000
49	Total Estimated Available Current Re-						
50	sources, June 30, 1955	\$7,868,611	-	\$7,841,796	-	\$26,815	-
51	State funds	7,868,611	-	7,841,796	-	26,815	-
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## Department of Public Works

## DIVISION OF HIGHWAYS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	HIGHWAY USERS TAX FUND			
4	Accumulated Surplus, July 1	-	-	-
5	Transfers From Other Funds:			
6	Motor Vehicle Fuel Fund	\$169,029,579	\$254,637,799	\$253,533,325
7	Motor Vehicle Fund	45,687,319	53,040,281	66,296,413
8	Motor Vehicle Transportation Tax Fund	11,575,603	13,881,443	11,645,558
9				
10	Total	\$226,292,501	\$321,559,523	\$331,475,296
11	Less: Transfers to State Highway Fund:			
12	Motor vehicle fuel tax (for state highways) a	\$89,831,997	\$154,027,822	\$159,889,489
13	Motor vehicle fuel tax (for city streets)	22,410,609	27,375,444	24,951,170
14	Diesel fuel tax	7,483,634	12,997,093	13,800,000
15	Motor transportation tax a	11,575,603	13,881,443	11,645,558
16	Motor vehicle fees	37,381,864	44,348,775	57,010,693
17				
18	Total	\$168,683,707	\$252,630,577	\$267,296,910
19				
20	Net Total Transfers	\$57,608,794	\$68,928,946	\$64,178,386
21	Less: Proposed Expenditures and Appropriations:			
22	Registration and weight fees	\$8,305,455	\$8,691,506	\$9,285,720
23	Motor vehicle fuel tax	49,303,339	60,237,440	54,892,666
24				
25	Total Proposed Expenditures	\$57,608,794	\$68,928,946	\$64,178,386
26	Accumulated Surplus, June 30	-	-	-
27				
28				
29				
30	HIGHWAY RIGHT OF WAY ACQUISITION FUND			
31				
32	Accumulated surplus, July 1	-	-	-
33	Transfers from Motor Vehicle Fuel Fund as authorized by			
34	Chapter 20, Statutes of 1952 (Second Extraordinary Session)	\$1,041,041	\$4,985,686	\$3,973,273
35	Transfers from Motor Vehicle Fund as authorized by			
36	Chapter 1714, Statutes of 1953	-	-	2,026,727
37				
38	Total Available Funds	\$1,041,041	\$4,985,686	\$6,000,000
39	Expenditures:			
40	Capital outlay	\$1,041,041	\$4,985,686	\$6,000,000
41				
42	Accumulated Surplus, June 30	-	-	-

a Includes amounts of interest on investments, escheated warrants, brokers and producers licenses.

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## RECLAMATION BOARD

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>FLOOD CONTROL AND WATER CONSERVATION</b>			
2	<b>PROGRAM</b>			
3				
4	Analysis			
5				
6				
7	It is proposed to continue the acquisition of rights of way for the construction of flood control projects by the United States Army			
8	Corps of Engineers. Proposed projects are based on the Corps of Engineers budget and includes continuation of the Sacra-			
9	mento Flood Control Project at the accelerated rate authorized in 1953-54.			
10				
11	<b>Expenditures From Budget Act Appropriation:</b>			
12				
13	Sacramento River Flood Control Project:			
14	Sacramento River and tributaries-----	\$65,857	\$89,000	\$1,600,000
15	Advances to Corps of Engineers-----	200,000	500,000	-
16	American River—pumping plants-----	-	350,000	-
17	American River—rights of way-----	-	100,000	-
18	Butte Creek-----	2,057	20,000	-
19	Bypasses, miscellaneous locations-----	31,504	15,000	-
20	Cache Slough-----	-4,591	-	-
21	Delta Sloughs-----	-	10,000	-
22	Feather River-----	692,121	16,000	-
23	Georgiana Slough-----	-21,175	-	-
24	Levee repairs, miscellaneous locations-----	55,965	-	-
25				
26	Totals, Sacramento River Flood Control Project-----	\$1,021,738	\$1,100,000	\$1,600,000
27	Calaveras River and Littlejohn Creek Project-----	-1,410	275,000	-
28	Fresno County Stream Group Project-----	-	32,500	-
29	Merced County Stream Group Project-----	-	465,000	185,000
30	San Joaquin Flood Control Project-----	25,942	45,000	-
31				
32	<b>Expenditures From Special Appropriations and Reserves:</b>			
33				
34	Fresno County Project-----	-	3,521	-
35				
36	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control</b>			
37	<i>Fund) -----</i>	\$1,046,270	\$1,921,021	\$1,785,000
38				
39				

## RECONCILIATION WITH APPROPRIATIONS

FLOOD CONTROL AND WATER CONSERVATION  
PROGRAM

## Flood Control Fund of 1946

47	Budget Act appropriation-----	\$250,000	\$1,982,500	\$1,500,000
48	Prior Year Balance Available:			
49	Chapter 142, Statutes of 1946-----	3,521	3,521	-
50	Budget Act of 1949, Item 368-----	35,241	-	-
51	Budget Act of 1949, Item 369-----	100,000	-	-
52	Budget Act of 1950, Item 462-----	300,361	-	-
53	Budget Act of 1950, Item 463-----	250,000	250,000	-
54	Budget Act of 1950, Item 464-----	2,523	3,933	-
55	Budget Act of 1951, Item 360-----	750,000	-	-
56	Budget Act of 1952, Item 408-----	-	224,058	-
57	Budget Act of 1953, Item 387-----	-	-	100,000
58	Budget Act of 1953, Item 388.5-----	-	-	185,000
59				
60	Total Available-----	\$1,691,646	\$2,464,012	\$1,785,000
61	Balance available in subsequent fiscal year-----	-481,512	-285,000	-
62	Unexpended balance, estimated savings-----	-163,864	-257,991	-
63				
64	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Flood Control</b>			
65	<i>Fund) -----</i>	\$1,046,270	\$1,921,021	\$1,785,000
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## CALIFORNIA TOLL BRIDGE AUTHORITY—CARQUINEZ BRIDGE

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	MAJOR CONSTRUCTION, IMPROVEMENTS,			
2	AND EQUIPMENT			
3				
4	Expenditures From Budget Act Appropriation (GF):			
5				
6	For surveys, plans, estimates, preliminary engineering and other			
7	preliminary expenses for a toll bridge or other toll highway			
8	crossing across Carquinez Straits parallel to the Carquinez			
9	Bridge near Crockett and for necessary modifications and			
10	improvements of the existing bridge-----	\$94,178	-	-
11	Contributions to State Employees' Retirement Fund-----	4,473	-	-
12				
13	TOTAL EXPENDITURES -----	\$98,651	-	-
14				
15				
16				
17	RECONCILIATION WITH APPROPRIATIONS			
18				
19	MAJOR CONSTRUCTION, IMPROVEMENTS,			
20	AND EQUIPMENT			
21				
22	General Fund			
23				
24	Budget Act appropriation-----	\$200,000	-	-
25	Unexpended balance, estimated savings-----	101,349	-	-
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)	\$98,651	-	-
28				
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## WATER PROJECT AUTHORITY

Created by Chapter 1042, Statutes of 1933, to finance, construct, operate and administer the then proposed Central Valley Project. The Water Project Authority was appropriated moneys by the 1952 Legislature "to conduct surveys and studies preliminary to the acquisition by the State of the Central Valley Project upon a self-liquidating basis."

LINE	CAPITAL OUTLAY EXPENDITURES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	Acquisition of Central Valley Project						
2	Expenditures From Budget Act Appropriation (GF):						
3							
4							
5							
6	SALARIES AND WAGES				SALARY RANGE		
7	Supervising hydraulic engineer	1.3	2	2	\$710-862	\$19,315	\$20,003
8	Senior civil engineer	0.7	1	1	613-745	7,889	8,383
9	Assistant civil engineer	0.6	1	1	415-505	6,060	6,060
10	Senior electric utilities engineer	0.3	1	1	613-745	7,361	7,821
11	Associate utilities engineer	0.1	2	2	505-613	11,110	12,670
12	Associate hydraulic engineer	0.6	2	2	505-613	13,329	13,716
13	Assistant hydraulic engineer	0.7	3	3	415-505	15,066	15,744
14	Senior attorney	-	2	2	710-862	16,832	17,892
15	Associate attorney	0.6	2	2	613-745	14,542	15,447
16	Junior counsel	0.9	4	4	358-415	17,598	18,485
17	Senior account clerk	0.6	1	1	281-341	3,660	3,840
18	Senior stenographer-clerk	0.5	1	1	281-341	3,555	3,735
19	Intermediate stenographer-clerk	0.4	4	4	243-295	11,796	12,383
20	Intermediate typist-clerk	1	2	2	231-281	5,916	6,214
21	Consulting hydraulic engineer	(0.4)	(0.4)	(0.4)	25-100 day	4,800	4,800
22	Temporary and intermittent engineer-						
23	ing help	(0.1)	(3)	(3)	(317)	8,000	8,000
24							
25	Totals, Positions Now Authorized	8.3	28	28	\$48,271	\$166,829	\$175,193
26	Estimated salary savings	-	-5	-5	-	-29,000	-31,500
27							
28	Totals, Salaries and Wages	8.3	23	23	\$48,271	\$137,829	\$143,693
29							
30	OPERATING EXPENSES						
31	Office				\$4,139	\$5,000	\$5,000
32	Printing				146	5,000	5,000
33	Telephone and Telegraph:						
34	Exchange charges				857	2,500	2,500
35	Long distance toll charges				250	1,000	1,000
36	Teletype and telegraph				7	200	200
37	Postage				35	500	500
38	Automobile—mileage				123	2,500	2,500
39	Traveling—in-state				877	6,421	5,800
40	Traveling—out-of-state				1,419	3,579	4,200
41	Rent—building space				6,283	11,000	11,000
42	Repairs and alterations				1,688	-	-
43	Accounting services				1,000	2,406	2,500
44	Consultants				9,611	20,000	20,000
45	Services by State Engineer				30,000	123,730	69,270
46	Engineering				239	1,000	1,000
47							
48	Totals, Operating Expenses				\$56,674	\$184,836	\$130,470
49							
50	EQUIPMENT						
51	Office—additional				\$21,015	\$4,525	\$1,535
52	Library—additional				-	1,000	1,000
53							
54	Totals, Equipment				\$21,015	\$5,525	\$2,535
55							
56	TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)				\$125,960	\$328,190	\$276,698
57							
58							
59							
60	RECONCILIATION WITH APPROPRIATIONS						
61							
62	FLOOD CONTROL AND WATER CONSERVATION						
63	PROGRAM						
64	General Fund						
65							
66	Budget Act appropriation				\$10,050,000	-	-
67	Transferred by Chapter 1104, Statutes of 1953				-250,000	-	-
68	Prior Year Balance Available:						
69	Budget Act of 1952, Item 428.5				-	\$9,624,040	\$9,295,850
70							
71	Total Available				\$9,800,000	\$9,624,040	\$9,295,850
72	Balance available in subsequent year				-9,624,040	-9,295,850	-9,019,152
73	Unexpended balance, estimated savings				-50,000	-	-
74							
75	TOTAL EXPENDITURES, CAPITAL OUTLAY (General Fund)				\$125,960	\$328,190	\$276,698



## DEPARTMENT OF VETERANS AFFAIRS

LINE	SUMMARY	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	MAJOR CONSTRUCTION, IMPROVEMENTS,			
3	AND EQUIPMENT			
4				
5	General Fund			
6				
7	Veterans' Home -----	\$804	—\$7,649	—
8				
9				
10	Capital Outlay and Savings Fund			
11				
12	Veterans' Home -----	\$448,695	\$2,394,817	\$75,900
13				
14	TOTAL EXPENDITURES (Major Construction)-----	\$449,499	\$2,387,168	\$75,900
15				
16				
17	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
18	AND EQUIPMENT			
19				
20	Capital Outlay and Savings Fund			
21				
22	Veterans' Home -----	\$39,195	\$40,020	\$36,750
23	Woman's Relief Corps Home-----	2,670	38,000	5,000
24				
25	TOTAL EXPENDITURES (Minor Construction) (COSF)-----	\$41,865	\$78,020	\$41,750
26				
27	TOTAL EXPENDITURES, CAPITAL OUTLAY-----	\$491,364	\$2,465,188	\$117,650
28	General Fund (GF) -----	804	—7,649	—
29	Capital Outlay and Savings Fund (COSF)-----	490,560	2,472,837	117,650
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## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Veterans' Home of California</b>			
2	<b>Analysis</b>			
3	This facility is located near Yountville, Napa County. It is a home for aged and disabled, honorably discharged former members			
4	of the armed forces who meet the entrance requirements. The site of the home is on a hillside with both single- and two-			
5	story buildings and a four-story hospital. With the exception of certain recreation buildings, most of the structures of the			
6	institution have been replaced or are in good condition.			
7				
8				
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10				
11	<b>MAJOR CONSTRUCTION, IMPROVEMENTS,</b>			
12	<b>AND EQUIPMENT</b>			
13	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
14				
15	Improvements to water distribution system-----	-	-	\$25,900
16	Convalescent and Chronic Barracks:			
17	Construction-----	-	\$874,650	-
18	Equipment-----	-	-	50,000
19	Construct 120-bed hospital wing-----	-	618,000	-
20	Replace condemned recreation facilities (partial cost)-----	-	513,012	-
21	Replace and Relocate Commandant's Residence:			
22	Construction-----	-	19,995	-
23	Site development-----	-	4,250	-
24	Equipment-----	-	6,650	-
25	Grounds lighting system-----	-	102,000	-
26	Hospital kitchen alterations (partial cost)-----	-	1,868	-
27	Equip women employees' quarters (partial cost)-----	\$264	-	-
28	Equip domiciliary barracks building-----	32,176	2,824	-
29	Construct sidewalks-----	-	5,700	-
30	Install street lighting-----	-	15,000	-
31	Construct and equip auditorium and related facilities-----	-	40,000	-
32	Preliminary plans and specifications-----	26,860	-	-
33	Alterations to Boiler House and Installation of 500 H.P. Boiler:			
34	Preliminary plans-----	-	2,370	-
35	Construction-----	184,300	130	-
36	Extension of main road-----	69,100	-	-
37	Remodel and Re-equip Clinical Laboratory and Eye, Ear, Nose			
38	and Throat Clinic:			
39	Construction-----	24,500	-	-
40	Equipment-----	-	13,260	-
41	Central Warehouse:			
42	Preliminary plans-----	-	1,200	-
43	Construction-----	87,000	6,750	-
44	Ground Improvements:			
45	Preliminary plans-----	-	610	-
46	Construction-----	-	47,190	-
47	Complete cemetery improvements-----	-	36,820	-
48	Equip women veterans' building (GF)-----	804	1,356	-
49	Unexpended Balances Transferred From Architecture Revolving			
50	Fund:			
51	Preliminary plans for grounds lighting system-----	-	-1,384	-
52	Preliminary plans for 120-bed hospital wing-----	-	-7,883	-
53	Underground electric system-----	-	-3,578	-
54	Construct domiciliary barracks building-----	-15,000	-2,408	-
55	Domiciliary barracks building (GF)-----	-	-9,005	-
56	Road and utilities to residences-----	-12,171	-	-
57	Auditorium-----	-	-47,000	-
58	Extension of main road-----	-	-15,000	-
59				
60				
61	<b>Expenditures From Special Appropriations and Reserves</b>			
62	<b>(COSF):</b>			
63				
64	Replace condemned recreation facilities (partial cost)-----	-	163,988	-
65	Preliminary plans—relocate employees' quarters-----	-	225	-
66	Hospital kitchen alterations (partial cost)-----	39,740	-	-
67	Mess hall equipment (partial cost)-----	191	-	-
68	Roads and grounds improvements-----	96,250	-	-
69	Construct and equip medical center and receiving building			
70	(partial cost)-----	-	1,139	-
71	Equip women employees' quarters (partial cost)-----	146	-	-
72	Service lines: steam, sewer, and water (partial cost)-----	2,876	-	-
73	Unexpended Balances Transferred From Architecture Revolving			
74	Fund:			
75	Laundry and dry cleaning plant-----	-9,000	-5,456	-
76	Relocate X-ray equipment-----	-	-105	-
77	Officers' residences-----	-225	-	-
78	Construct medical center and receiving building (partial cost)-----	-49,519	-	-
79	Domiciliary barracks building-----	-17,736	-	-
80	Women veterans building-----	-2,391	-	-
81	Road and ground improvements-----	-181	-	-
82	Install new boiler-----	-6,250	-	-
83	Remodel south wing of supply building-----	-2,235	-	-
84				
85	<b>TOTAL EXPENDITURES (Major Construction)-----</b>	<b>\$449,499</b>	<b>\$2,387,168</b>	<b>\$75,900</b>
86				

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Veterans' Home of California—Continued</b>			
2				
3				
4	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
5	<b>AND EQUIPMENT</b>			
6				
7	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
8				
9	Remodel building No. E.R. 12 to provide 23 employees' rooms	-	-	\$5,000
10	Replace sewage sludge pump	-	-	2,000
11	Replace steam and return lines	-	-	10,550
12	Replacement and improvements to drainage and sewage system	-	-	6,600
13	Widen and resurface main entrance road, reconstruct culvert,			
14	and improve entrance at highway	-	-	3,600
15	Improve and resurface roads	-	-	4,000
16	Repair damage to several residences caused by damp and dry			
17	rot and termite infestation	-	-	5,000
18	Repair damage due to dry and damp rot and termite infestation	-	\$10,000	-
19	Soundproof hospital dining room	-	2,070	-
20	Additional facilities in colonic room of hospital	-	500	-
21	Loading platform and stairway railings in hospital	-	1,200	-
22	Extend hoods over ranges and steam cookers and install grease			
23	filters	-	4,350	-
24	Enlarge entrance to main kitchen delivery area and erect metal			
25	canopy over rear loading and receiving dock	-	1,600	-
26	Purchase and install heat controls in seven barracks buildings	-	5,150	-
27	Resurface roads including the area between the guard house and			
28	garages and roads near B Barracks and hospital attendants'			
29	quarters	-	4,000	-
30	Enlarge present parking area at administration building	-	6,850	-
31	Improve drainage on southwest side of hospital	-	350	-
32	Repair and improve existing sidewalks and install new side-			
33	walks	-	3,400	-
34	Soundproof occupational therapy room in hospital	\$1,500	-	-
35	Install guards to protect walls in laundry, meat holding room,			
36	and main loading dock	420	-	-
37	Repairs and improvements, old clinical laboratory (partial cost)	750	-	-
38	Provide refrigeration for the bread room and install door from			
39	milk refrigerator into main kitchen	1,575	-	-
40	Install tile on wall adjacent to steam garbage can cleaner	300	-	-
41	Replace linoleum flooring in Company Barracks A, B, D, E,			
42	and F	5,638	-	-
43	Replace sanitary fixtures, steam and return lines in Company			
44	A Barracks	11,000	-	-
45	Remove old sewage disposal system and clean up site	6,000	-	-
46	Repairs and replacements in the supply and commissary building	5,000	-	-
47	Carport and paving for 20 employees' cars	14,300	-	-
48	Unexpended Balances Transferred From Architecture Revolving			
49	Fund:			
50	Improvements to cemetery	-	-776	-
51	Convert old physiotherapy and hydrotherapy department into			
52	clinical laboratory	-6,414	-	-
53	Greenhouse	-691	-	-
54	Hospital elevator alterations	-1,056	-	-
55				
56	<b>Expenditures From Special Appropriations and Reserves</b>			
57	<b>(COSF):</b>			
58				
59	Replace pipe and electrical work in Post Exchange, reroute hot			
60	water system	873	1,326	-
61				
62	<b>TOTAL EXPENDITURES (Minor Construction)</b>	<b>\$39,195</b>	<b>\$40,020</b>	<b>\$36,750</b>
63				
64	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY</b>	<b>\$488,694</b>	<b>\$2,427,188</b>	<b>\$112,650</b>
65	<i>General Fund (GF)</i>	<i>804</i>	<i>-7,649</i>	<i>-</i>
66	<i>Capital Outlay and Savings Fund (COSF)</i>	<i>487,890</i>	<i>2,434,837</i>	<i>112,650</i>
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## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Veterans' Home of California—Continued</b>			
2				
3				
4	RECONCILIATION WITH APPROPRIATIONS			
5				
6	MAJOR CONSTRUCTION, IMPROVEMENTS,			
7	AND EQUIPMENT			
8				
9	General Fund			
10				
11	Prior Year Balances Available:			
12	Chapter 133, Statutes of 1946	\$2,160	\$1,356	-
13	Balances available in subsequent year	-1,356	-	-
14	Unexpended balances, estimated savings	-	-9,005 <sup>a</sup>	-
15				
16	Total Expenditures (GF)	\$804	-\$7,649	-
17				
18	Athletic Commission Fund			
19				
20	Budget Act appropriation	-	\$163,988	-
21	Unexpended balance, estimated savings	-	-163,988 <sup>a</sup>	-
22				
23	Total Expenditures	-	-	-
24				
25	Capital Outlay and Savings Fund			
26				
27	Budget Act appropriation	\$1,557,880	\$1,371,557	\$25,900
28	Allocations From:			
29	Chapter 42, Statutes of 1950	2,876	-	-
30	Budget Act of 1951, Item 362.3	135,990	-	-
31	Budget Act of 1953, Item 393	-	165,856	-
32	Budget Act of 1953, Item 392	-	225	-
33	Prior Year Balances Available:			
34	Chapter 145, Statutes of 1946	21,251	19,773	-
35	Budget Act of 1949, Item 372.7a	284	20	-
36	Budget Act of 1953	-	-	107,650
37	Budget Act of 1952, Item 409	-	1,166,120	50,000
38	Budget Act of 1950, Item 473	60,000	27,824	-
39	Budget Act of 1950, Item 477	5,700	5,700	-
40	Budget Act of 1950, Item 478	15,000	15,000	-
41	Budget Act of 1950, Item 466	40,000	40,000	-
42	Budget Act of 1949, Item 372.7d	-	12,171	-
43				
44	Total Available	\$1,838,981	\$2,824,246	\$183,550
45	Balances available in subsequent years	-1,286,608	-157,650	-107,650 <sup>b</sup>
46	Transferred to Item 362.3, Budget Act of 1951	-103,000	-259,372	-
47	Transferred to Item 392, Budget Act of 1953	-	-12,407	-
48	Unexpended balance, estimated savings	-678	-	-
49				
50	Total Expenditures (COSF)	\$448,695	\$2,394,817	\$75,900
51				
52	TOTAL EXPENDITURES (Major Construction)	\$449,499	\$2,387,168	\$75,900
53				
54				
55	MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,			
56	AND EQUIPMENT			
57				
58	Capital Outlay and Savings Fund			
59				
60	Budget Act appropriation	\$49,645	\$39,470	\$36,750
61	Prior Year Balance Available:			
62	Budget Act of 1949, Item 370	5,610	13,770	-
63	Budget Act of 1951, Item 362.4	3,000	2,127	-
64	Budget Act of 1952, Item 410	-	3,163	-
65				
66	Total Available	\$58,255	\$58,530	\$36,750
67	Balance available in subsequent years	-19,060	-	-
68	Transferred to Item 362.3, Budget Act of 1951	-	-18,510	-
69				
70	TOTAL EXPENDITURES (Minor Construction)	\$39,195	\$40,020	\$36,750
71				
72	TOTAL EXPENDITURES, CAPITAL OUTLAY	\$488,694	\$2,427,188	\$112,650
73	General Fund (GF)	804	-7,649	-
74	Capital Outlay and Savings Fund (COSF)	487,890	2,434,837	112,650
75				

<sup>a</sup> To be reverted to surplus by the Budget Act of 1954.

<sup>b</sup> To be expended in the 1955-56 Fiscal Year to equip the 120-bed hospital wing, \$77,650, and the second increment of the recreation center, \$30,000.

## DEPARTMENT OF VETERANS AFFAIRS—Continued

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>Woman's Relief Corps Home</b>			
2				
3	<b>Analysis</b>			
4				
5	The home is located near San Jose, Santa Clara County. Effective in the 1953-54 Fiscal Year it will be leased to a private party			
6	who will continue to care for a limited number of state patients but who will also care for private patients in the home.			
7				
8	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
9	<b>AND EQUIPMENT</b>			
10				
11	<b>Expenditures From Budget Act Appropriation (COSF):</b>			
12				
13	Renew electrical distribution system to replace defective wiring—	—	—	\$5,000
14	Remodel Woman's Relief Corps Home-----	—	\$38,000	—
15				
16	<b>Expenditures From Special Appropriations and Reserves</b>			
17	<b>(COSF):</b>			
18				
19	Emergency repairs to septic tank and install lateral lines-----	\$2,670	—	—
20				
21	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
22	<b>Outlay and Savings Fund)-----</b>	<b>\$2,670</b>	<b>\$38,000</b>	<b>\$5,000</b>
23				
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	<b>MINOR CONSTRUCTION, IMPROVEMENTS, REPAIRS,</b>			
29	<b>AND EQUIPMENT</b>			
30				
31	<b>Capital Outlay and Savings Fund</b>			
32				
33	Budget Act appropriation -----	—	\$38,000	\$5,000
34	Allocations From:			
35	Budget Act of 1951, Item 362.4-----	\$2,670	—	—
36				
37	<b>TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital</b>			
38	<b>Outlay and Savings Fund)-----</b>	<b>\$2,670</b>	<b>\$38,000</b>	<b>\$5,000</b>
39				
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# **UNALLOCATED FUNDS FOR PRELIMINARY PLANS, INCREASED COST OF CONSTRUCTION AND MISCELLANEOUS REPAIRS AND IMPROVEMENTS**

LINE	CAPITAL OUTLAY EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	Analysis			
3				
4	Lump sum appropriations have been provided which are allocated to agencies as needed. The expenditures from such allocations are			
5	included in the individual agency budgets. That part which has not been allocated but which is estimated to be needed for further			
6	allocations is included here as an expenditure.			
7	Funds for preliminary plans will be allocated to agencies for preparation of schematic diagrams for new construction projects prior			
8	to determination of the required appropriations for working drawings and construction. It is proposed that the excess balance			
9	available be reverted.			
10	Funds for increased cost of construction will be allocated to agencies when the lowest bid on a project is in excess of the funds made			
11	available for the project. The lump sum appropriation has been augmented by transfer of excess funds or savings in completed			
12	projects to the extent that more than a sufficient amount is available. It is proposed that the excess balance be reverted and			
13	become available for new appropriations for specific projects.			
14	Funds for miscellaneous repairs and improvements will be allocated to agencies as needed. It is proposed that the balance in excess			
15	of the estimated requirements be reverted.			
16				
17	Capital Outlay and Savings Fund			
18				
19	Preliminary plans .....	-	\$90,000	\$150,000
20	Increased cost of construction .....	-	-	2,000,000
21	Miscellaneous repairs and improvements .....	-	200,000	300,000
22				
23	TOTAL EXPENDITURES, CAPITAL OUTLAY .....	-	\$290,000	\$2,450,000
24	Capital Outlay and Savings Fund .....	-	290,000	2,450,000
25				
26				
27				
28	RECONCILIATION WITH APPROPRIATIONS			
29				
30	Capital Outlay and Savings Fund			
31				
32	PRELIMINARY PLANS			
33	Budget Act appropriation .....	-	\$300,000	-
34	Transfers from other appropriations .....	-	429,811	-
35	Prior year balances available .....	-	-	\$150,000
36				
37	Total Available .....	-	\$729,811	\$150,000
38	Allocations to agencies .....	-	-166,505	-
39	Balance available in subsequent years .....	-	-150,000	-
40	Unexpended balance, estimated savings .....	-	-323,306 <sup>a</sup>	-
41				
42	TOTAL EXPENDITURES (Preliminary Plans) .....	-	\$90,000	\$150,000
43				
44	INCREASED COST OF CONSTRUCTION			
45	Budget Act appropriation .....	\$5,000,000	\$3,500,000	-
46	Transfers from other appropriations .....	722,747	7,472,369	-
47	Prior Year Balance Available:			
48	Chapter 42, Statutes of 1950 .....	835,221	9,758	-
49	Budget Act of 1951, Item 362.3 .....	8,648,215	1,908,892	-
50	Budget Act of 1952, Item 411 .....	-	4,874,000	-
51	Budget Act of 1953, Item 393 .....	-	-	\$2,000,000
52				
53	Total Available .....	\$15,206,183	\$17,765,019	\$2,000,000
54	Allocations to agencies .....	-8,413,533	-6,596,153	-
55	Balance available in subsequent years .....	-6,792,650	-2,000,000	-
56	Unexpended balance, estimated savings .....	-	-9,168,866 <sup>a</sup>	-
57				
58	TOTAL EXPENDITURES (Increased Cost of Construction) .....	-	-	\$2,000,000
59				
60	MISCELLANEOUS REPAIRS AND IMPROVEMENTS			
61	Budget Act appropriation .....	\$1,000,000	\$500,000	-
62	Prior Year Balance Available:			
63	Chapter 145, Statutes of 1946 .....	106,515	1,776	-
64	Budget Act of 1951, Item 362.4 .....	109,783	3,898	-
65	Budget Act of 1952, Item 412 .....	-	569,720	-
66	Budget Act of 1953, Item 394 .....	-	-	\$300,000
67				
68	Total Available .....	\$1,216,298	\$1,075,394	\$300,000
69	Allocations to agencies .....	-640,904	-186,199	-
70	Balance available in subsequent years .....	-575,394	-300,000	-
71	Unexpended balance, estimated savings .....	-	-389,195 <sup>a</sup>	-
72				
73	TOTAL EXPENDITURES (Miscellaneous Repairs and Improve-			
74	ments) .....	-	\$200,000	\$300,000
75				
76	TOTAL EXPENDITURES, CAPITAL OUTLAY (Capital			
77	Outlay and Savings Fund) .....	-	\$290,000	\$2,450,000

<sup>a</sup> Balance to be reverted by the Budget Act of 1954.



# Part III. Local Assistance Section

## SUBVENTIONS

### FOR EDUCATION:

- Apportionments for Public Schools
- Vocational Education—Reimbursements to School Districts
- Child Care Centers
- School Building Construction
- Transfer to School Building Construction Funds
- Debt Service on Public School Building Bonds
- Contribution to Teachers' Retirement System
- School Lunch Program
- Free Textbooks

### FOR PUBLIC HEALTH:

- Aid to Local Health Departments
- Services to Counties Without Local Health Departments
- Assistance to Counties for Tuberculosis Sanatoria
- Assistance to Counties for Care of Crippled Children
- Assistance to School Districts for the Treatment of Cerebral Palsied Children
- Assistance to Local Agencies for Mosquito and Gnat Control
- Assistance to Local Agencies for Hospital Construction

### FOR PUBLIC WORKS:

- County Roads and Highways
- Flood Control
- Sacramento Deep Water Channel
- Postwar Public Works Projects
- Storm and Flood Damage Repairs
- Earthquake Damage Repairs
- Veterans Housing
- Redondo Beach Sea Wall
- Grade Separations

### FOR SOCIAL WELFARE:

- Old Age Security
- Aid to the Needy Blind
- Aid to Partially Self-supporting Blind
- Aid for Institutional Care of Needy Aged and Blind
- Aid to Needy Children
- County Administration of Assistance Programs
- Local Inspection of Homes and Agencies Caring for Aged and Children
- Reimbursements to Counties for Administration and Care of Adoptions
- County Administration of Child Welfare Services
- Transportation of Needy Children

### FOR OTHER PURPOSES:

- Salaries of Superior Court Judges
- Contributions to Judges' Retirement Fund
- County Veterans Service Officers
- County Agricultural Commissioners
- Workmen's Compensation for Civil Defense Workers
- Aid for County Juvenile Homes and Camps
- Aid to County Agricultural and Citrus Fairs

## **SHARED REVENUES**

### **FOR GENERAL GOVERNMENT:**

- Apportionment of Liquor License Fees
- Apportionment of Motor Vehicle License Fees (in lieu tax)

### **APPORTIONMENT OF FEDERAL RECEIPTS:**

- Flood Control Lands
- Forest Reserves
- Grazing Lands
- Potash Lease Rentals

### **FOR COUNTY ROADS:**

- Apportionment of Motor Vehicle Fuel Tax
- Apportionment of Motor Vehicle Registration and Weight Fees

### **FOR COUNTY AIRPORTS:**

- Apportionment of Motor Vehicle Fuel Tax

### **FOR CITY STREETS:**

- Apportionment of Motor Vehicle Fuel Tax

## SUBVENTIONS FOR EDUCATION

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	SUMMARY			
2				
3				
4	APPORTIONMENT FOR PUBLIC SCHOOLS			
5	General Fund -----	\$277,641,195	\$363,556,241	\$392,322,803
6	State School Fund -----	3,302,925	3,500,000	3,300,000
7	Totals -----	\$280,944,120	\$367,056,241	\$395,622,803
8				
9				
10	VOCATIONAL EDUCATION--REIMBURSEMENTS TO			
11	SCHOOL DISTRICTS			
12	General Fund -----	\$349,759	\$361,725	\$356,591
13	Federal Funds <sup>a</sup> -----	878,431	814,516	805,828
14	Totals -----	\$1,228,190	\$1,176,241	\$1,162,419
15				
16	CHILD CARE CENTERS			
17	General Fund -----	\$4,530,471	\$3,848,885	\$4,193,000
18				
19	SCHOOL BUILDING CONSTRUCTION			
20	General Fund -----	—\$959,564	—\$172,491	—\$50,000
21				
22	TRANSFER TO SCHOOL BUILDING CONSTRUCTION			
23	BOND FUNDS			
24	General Fund -----	\$20,000,000	—	—
25				
26	DEBT SERVICE ON PUBLIC SCHOOL BUILDING BONDS			
27	General Fund -----	\$5,605,057	\$6,213,290	\$7,599,167
28	School Bond Retirement Fund -----	960,000	1,107,693	1,173,333
29	Public School Building Loan Fund <sup>b</sup> -----	3,146,193	4,478,521	6,890,000
30	State School Building Aid Fund <sup>b</sup> -----	—	1,209,996	1,025,000
31	Totals -----	\$9,711,250	\$13,009,500	\$16,687,500
32				
33	CONTRIBUTIONS TO TEACHERS' RETIREMENT SYSTEM			
34	General Fund -----	\$18,522,000	\$23,291,800	\$22,920,000
35				
36	SCHOOL LUNCH PROGRAM			
37	Federal Funds <sup>a</sup> -----	\$2,951,351	\$3,000,000	\$3,000,000
38				
39	FREE TEXTBOOKS			
40	General Fund:			
41	Operations -----	\$2,012,735	\$3,356,951	\$2,514,125
42	Contributions to Employees' Retirement System -----	2,387	2,634	2,737
43	Totals -----	\$2,015,122	\$3,359,585	\$2,516,862
44				
45	TOTALS, SUBVENTIONS FOR EDUCATION -----	\$338,942,940	\$414,569,761	\$446,052,584
46	General Fund -----	327,704,040	400,459,035	429,858,423
47	State School Fund -----	3,302,925	3,500,000	3,300,000
48	School Bond Retirement Fund -----	960,000	1,107,693	1,173,333
49	Public School Building Loan Fund <sup>b</sup> -----	3,146,193	4,478,521	6,890,000
50	State School Building Aid Fund <sup>b</sup> -----	—	1,209,996	1,025,000
51	Federal Funds <sup>a</sup> -----	3,829,782	3,814,516	3,805,828

<sup>a</sup> Federal funds. Neither receipts nor expenditures are included in the over-all budget totals. See Schedule 7 for summary of federal funds.

<sup>b</sup> Bond fund. Neither receipts nor expenditures are included in the over-all budget totals.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Apportionments for Public Schools</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>General Fund</b>			
7				
8	Continuing Appropriation for Transfer to State School Fund:			
9	For providing an amount equal to \$120 per average daily at-			
10	tendance—Section 6, Article IX Constitution	\$225,288,195	-	-
11	For providing an amount equal to \$180 per average daily at-			
12	tendance—Section 6, Article IX Constitution as amended			
13	November 4, 1952	-	\$363,190,420	\$391,350,000
14	For excess cost of educating physically handicapped pupils—			
15	Section 5153(b) and (c), Education Code	4,132,780	-	-
16	For additional apportionments for growth—Section 5153.3(a),			
17	Education Code	18,866,997	-	-
18	For providing an amount for augmentation of transportation			
19	allowances—Section 5153.3(b), 7018.1 and 7018.2, Educa-			
20	tion Code	2,590,302	-	-
21	For additional 40 percent on equalization aid allowed elementary			
22	school districts—Section 5153.3(c) and 7117, Education			
23	Code	13,210,094	-	-
24	For additional apportionment to high school districts—Section			
25	5153.3(d) and 7112, Education Code	700,000	-	-
26	For providing an amount by which basic aid was reduced by			
27	application of deficit correction factor of equalization aid—			
28	Section 5153.3(e) and 7114.1 Education Code	1,406	-	-
29	For additional aid of \$5 per average daily attendance—Section			
30	5253.3(e) and 7118, Education Code	9,378,075	-	-
31	For additional apportionment to elementary school districts—			
32	Section 5153.3(f), Education Code	1,600,000	-	-
33	For reimbursement of excess expenses allowed for education of			
34	mentally retarded minors—Sections 5153.5, 7102.1, 7102.2,			
35	7104, and 7104.1, Education Code	1,776,762	-	-
36	For reimbursement of excess cost of motor vehicle operation in-			
37	struction—Sections 5154.5 and 10208, Education Code	-	383,018	990,000
38	Appropriation for correction of error in computing district tax			
39	rate—Section 7652, Education Code	-17,197	-17,197	-17,197
40				
41	Total Available for Current Apportionment	\$277,527,414	\$363,556,241	\$392,322,803
42	Adjustments for prior years' excess apportionments	-249,697	-	-
43	Adjustments for prior years' under apportionments	363,478	-	-
44				
45	Total Expenditures, General Fund	\$277,641,195	\$363,556,241	\$392,322,803
46				
47	<b>State School Fund</b>			
48				
49	Continuing appropriation for apportionment to school districts in			
50	the amount of \$120 per average daily attendance in the Public			
51	School System during the preceding school year—Section 6,			
52	Article IX, Constitution	\$228,591,120	-	-
53	Continuing appropriation for apportionment to school districts in			
54	the amount of \$180 per average daily attendance in the Public			
55	School System during the preceding school year—Section 6,			
56	Article IX, Constitution, as amended November 4, 1952	-	\$366,690,420	\$394,650,000
57	Appropriation for motor vehicle operation instruction—Section			
58	10208, Education Code	-	383,018	990,000
59	Less transfers from General Fund	-225,288,195	-363,573,438	-392,340,000
60				
61	Total Expenditures, State School Fund	\$3,302,925	\$3,500,000	\$3,300,000
62				
63	TOTAL AVAILABLE FOR APPORTIONMENTS, ALL FUNDS	\$280,847,536	\$367,073,438	\$395,640,000
64	Adjustments	96,584	-17,197	-17,197
65				
66	TOTAL EXPENDITURES, ALL FUNDS	\$280,944,120	\$367,056,241	\$395,622,803
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
<b>Apportionments for Public Schools—Continued</b>				
<b>GENERAL ANALYSIS</b>				
6	Article IX, Section 6 of the Constitution, as amended November 4, 1952, fixes a payment of \$180 per pupil in average daily attendance during the preceding school year for public school support. This amount includes the support of all programs in the public schools with the exception of the motor vehicle operation instruction program which was added by Chapter 1877, Statutes of 1953. Under the provision of this statute, 75 percent of the excess cost of conducting a motor vehicle operation instruction program, but not to exceed \$30 per student, shall be paid by the Superintendent of Public Instruction. Payments of \$383,018 were made in 1953-54 and it is estimated \$990,000 will be spent in 1954-55. This program is supported by the collection of additional fines on moving violation of the Motor Vehicle Code which are paid into the General Fund. So much as is necessary is then transferred to the State School Fund for the support of this program.			
14	The average daily attendance for 1953-54 is estimated at 2,192,500, an increase of 155,331 or 7.6 percent over 1952-53.			
16	<b>Average Daily Attendance:</b>			
17	<i>Elementary Grades, Kindergarten Through 8:</i>			
18	Regular classes	1,359,593	1,466,671	1,591,800
19	Classes for physically handicapped	8,102	8,644	8,900
20	Classes for mentally retarded minors	11,962	12,815	13,800
21	Classes for severely mentally retarded minors	80	365	600
22	Other special classes	3,079	3,343	3,500
24	Totals, Elementary Grades	1,382,816	1,491,838	1,618,600
25	Change from preceding year	111,606	109,022	126,762
26	Percent change	8.8%	7.9%	8.5%
27	<i>High School Grades:</i>			
28	Regular and compulsory classes	380,138 <sup>a</sup>	404,875	439,200
29	Classes for physically handicapped	2,518	2,530	2,300
30	Classes for mentally retarded minors	1,483	1,730	1,900
31	Automobile driver training	— <sup>b</sup>	(22,554) <sup>b</sup>	(33,000) <sup>b</sup>
33	Totals, High School Grades	384,139 <sup>a</sup>	409,135	443,400
34	Change from preceding year	19,784	24,996	34,265
35	Percent change	5.4%	6.5%	8.4%
36	<i>Junior College Grades:</i>			
37	Regular classes	68,336 <sup>c</sup>	70,869	66,875
38	Classes for physically handicapped	16	14	25
40	Totals, Junior College Grades	68,352 <sup>c</sup>	70,883	66,900
41	Change from preceding year	—6,544	2,531	—3,983
42	Percent change	—8.7%	3.7%	—5.6%
44	<i>Classes for Adults:</i>			
45	Institutional	— <sup>d</sup>	5,909	4,500
46	Other	— <sup>d</sup>	59,404	59,100
47	Totals, Classes for Adults	69,619 <sup>d</sup>	65,313	63,600
48	Change from preceding year	—3,567	—4,306	—1,713
49	Percent change	—4.9%	—6.2%	—2.6%
51	GRAND TOTAL, AVERAGE DAILY ATTENDANCE	1,904,926	2,037,169	2,192,500
52	Change from preceding year	121,279	132,243	155,331
53	Percent change	6.8%	6.9%	7.6%
54	<b>Apportionments for General Support and Supervision</b>			
55	<i>Kindergarten and Elementary Grades:</i>			
56	Regular	\$178,818,881	\$239,813,538	\$260,086,897
57	Growth	15,171,366	19,654,607	21,153,240
58	<i>High School Grades:</i>			
59	Regular	53,279,015 *	59,788,101	64,847,521
60	Growth	3,137,275	4,058,040	4,367,460
61	<i>Junior College Grades:</i>			
62	Regular	9,924,245 *	10,277,623	9,699,741
63	Growth	558,356	733,381	789,300
64	<i>Classes for Adults:</i>			
65	Institutional	— *	799,780	666,000
66	Other	— *	8,064,769	8,023,416

<sup>a</sup> Originally reported regular A.D.A. of 389,809 included 9,671 regular A.D.A. in evening high schools which have been transferred to "classes for adults" to establish comparability with 1952-53 figures (see Education Code, Section 8704). Original total for high school grades is 393,810.

<sup>b</sup> Program began in 1952-53; shows number of pupils trained only, with figures excluded from all A.D.A. totals.

<sup>c</sup> Originally reported regular A.D.A. of 69,697 included 1,361 regular A.D.A. in evening junior colleges which have been transferred to "classes for adults" to establish comparability with 1952-53 figures (see Education Code, Section 8704). Original total for junior college grades is 69,713.

<sup>d</sup> Originally reported total of 58,587 plus 11,032 regular A.D.A. in evening high schools and junior colleges (see Education Code, Section 8704). No breakdown into "institutional" and "other" available for 1951-52.

\* In 1952-53 average daily attendance in classes for adults included in regular high school and junior college classes.



## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Apportionments for Public Schools—Continued</b>			
2				
3	<b>GENERAL ANALYSIS—Continued</b>			
4				
5	Allowance for Country School Service Funds:			
6	Supervision of instruction	\$1,794,724	\$1,914,939	\$2,060,950
7	Partial salary of superintendent	139,200	139,200	139,200
8	All others	5,714,778	7,133,493	7,688,025
9				
10	Totals, General Support and Supervision	\$268,537,840	\$352,377,471	\$379,521,750
11	Apportionments for Special Purposes:			
12	Excess cost of educating physically handicapped	\$4,132,780	\$4,345,689	\$4,356,177
13	Excess cost of educating mentally retarded	1,761,007	2,515,579	2,715,315
14	Excess cost of educating severely mentally retarded	15,755	99,619	163,758
15	Excess cost of motor vehicle operation instruction	—	383,018	990,000
16	Allowance for Transportation Costs:			
17	Physically handicapped	685,376	824,567	877,000
18	Other	5,714,778	6,469,889	7,016,000
19				
20	Totals, Apportionments for Special Purposes	\$12,309,696	\$14,638,361	\$16,118,250
21				
22	GRAND TOTAL, APPORTIONMENTS	\$280,847,536	\$367,015,832	\$395,640,000
23	Adjustments:			
24	Error in computation of tax rate	—17,197 <sup>b</sup>	—17,197 <sup>b</sup>	—17,197 <sup>b</sup>
25	Excess apportionments in prior years	—184,417 <sup>c</sup>	—147,682 <sup>c</sup>	—
26	Prior year apportionment withheld	211,790 <sup>d</sup>	205,288 <sup>e</sup>	—
27	Prior year supplemental growth apportionment	86,408 <sup>f</sup>	—	—
28				
29	NET TOTAL, APPORTIONMENTS	\$280,944,120	\$367,056,241	\$395,622,803
30	General Fund	277,641,195	363,556,241	392,322,803
31	State School Fund	3,302,925	3,500,000	3,300,000
32				
33				
34				
35				
36	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
37				
38				
39				
40				
41	STATE SCHOOL FUND			
42	Accumulated surplus, July 1	\$180,571	\$148,269	\$44,483
43	Prior year adjustments	—219	—	—
44				
45	Accumulated Surplus, Adjusted	\$180,352	\$148,269	\$44,483
46	Transfers from General Fund for apportionment	277,641,195	363,556,241	392,322,803
47				
48	Totals	\$277,821,547	\$363,704,510	\$392,367,286
49	Estimated Revenues:			
50	School land rentals, royalties, etc., Division of State Lands	\$26,867	\$26,302	\$25,874
51	Interest on investments accruing to State School Fund	414,123	519,912	535,743
52	State's share of federal oil and mineral royalties	2,829,852	2,850,000	2,850,000
53				
54	Total Revenues	\$3,270,842	\$3,396,214	\$3,411,617
55				
56	Total Resources	\$281,092,389	\$367,100,724	\$395,778,903
57	Less Expenditures:			
58	Apportionments for public schools from School Fund revenues	\$3,302,925	\$3,500,000	\$3,300,000
59	Apportionments for public schools from the General Fund transferred to the School Fund	277,641,195	363,556,241	392,322,803
60				
61	Total Expenditures	\$280,944,120	\$367,056,241	\$395,622,803
62				
63	Accumulated Surplus, June 30th	\$148,269	\$44,483	\$156,100
64				
65	<sup>b</sup> An error in computing the tax rate in one district in 1951-52 required an emergency apportionment of \$68,787 from the General Fund. This money is to be repaid in four installments by withholding the amounts from yearly apportionments. Education Code Section 7654.			
66	<sup>c</sup> Excess apportionments were made in 1951-52 in the amount of \$184,417 and in 1952-53 in the amount of \$147,682. Like amount are withheld in apportionments in 1952-53 and 1953-54 by authority of Section 7190 of the Education Code.			
67	<sup>d</sup> \$211,790 was withheld from payments in 1950-51 due to a court action. The court case has been decided and payment was made in 1952-53.			
68	<sup>e</sup> Apportionments in prior years was withheld due to error or lack of information on recomputation, these amounts were found to be due and paid under authority of Sections 7190 and 7000.1 of the Education Code.			
69	<sup>f</sup> A supplemental apportionment for growth was made on August 6, 1952, for the 1951-52 Fiscal Year. Actual payment was made during the 1952-53 Fiscal Year.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Vocational Education—Reimbursements to School Districts</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	General Fund			
7				
8	Budget Act appropriation.....	\$681,402	\$653,167	\$653,958
9	Allocations from Salary Increase Fund.....	11,552	—	—
10				
11	Totals, General Fund.....	\$692,954	\$653,167	\$653,958
12				
13	Federal Aid Funds <sup>a</sup>			
14				
15	Federal grants for vocational education.....	\$1,222,094	\$1,222,094	\$1,222,094
16				
17	Total Available, All Funds.....	\$1,915,048	\$1,875,261	\$1,876,052
18	Reserved for supervision and teacher training (see State Opera-			
19	tions Budget page 263).....	—686,858	—699,020	—713,633
20				
21	TOTAL EXPENDITURES, ALL FUNDS.....	\$1,228,190	\$1,176,241	\$1,162,419
22				
23				
24	<b>GENERAL ANALYSIS</b>			
25				
26	In accepting federal acts for vocational education, the State has provided continuing appropriations to match in part federal grants			
27	in aid contained in these acts. After deduction of state operating costs, the remaining balances of state and federal funds for			
28	supervision and teacher training costs are distributed to public secondary school districts maintaining approved courses in vo-			
29	cational instruction in agriculture, homemaking, and industrial occupations.			
30				
31	TOTAL EXPENDITURES.....	\$1,228,190	\$1,176,241	\$1,162,419
32	General Fund.....	349,759	361,725	356,591
33	Federal Funds <sup>a</sup> .....	878,431	814,516	805,828
34				
35				
36				
37				
38	<b>Child Care Centers</b>			
39				
40	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
41				
42	General Fund			
43				
44	Budget Act appropriation.....	\$5,404,115	—	\$4,193,000
45	Special Appropriations:			
46	Chapter 1427, Statutes of 1953.....	—	\$5,418,000	—
47	Allocations to San Francisco State College.....	—44,553	—48,667	— <sup>b</sup>
48				
49	Net Totals Available for Subventions.....	\$5,359,562	\$5,369,333	\$4,193,000
50	Unexpended balance, estimated savings.....	—829,091	—1,520,448	—
51				
52	TOTAL EXPENDITURES.....	\$4,530,471	\$3,848,885	\$4,193,000
53				
54				
55	<b>GENERAL ANALYSIS</b>			
56				
57	Child Care Centers are established where a demonstrated need is shown for the care of minor children whose parents are working,			
58	or incapacitated by illness or other disability. The aid furnished to these centers by the State is computed in accordance with			
59	the provisions of Chapter 1427, Statutes of 1953.			
60				
61	<sup>a</sup> Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule 7 for			
62	summary of federal funds.			
63	<sup>b</sup> Cost of operation of the San Francisco State College Child Care Center during 1954-55 is financed within the support appropria-			
64	tion for that college, in accordance with Chapter 1717, Statutes of 1953.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	<b>School Building Construction</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	General Fund			
8				
9	Prior Year Balance Available:			
10	Chapter 1575, Statutes of 1947	\$499,813	\$710,346	\$714,169
11	Chapter 24, Statutes of 1948	182,301	931,332	1,100,000
12				
13	Total Available	\$682,114	\$1,641,678	\$1,814,169
14	Balance available in subsequent years	—1,641,678	—1,814,169	—
15	Unexpended balance, estimated savings	—	—	—1,864,169
16				
17	<b>TOTAL EXPENDITURES</b>	—\$959,564	—\$172,491	—\$50,000
18				
19				
20	<b>GENERAL ANALYSIS</b>			
21				
22	The State Allocations Board, under the provisions of this program, apportions money to local school districts which are impover-			
23	ished to the extent that their tax rate was within one-half cent of the legal maximum, and their bonded debt exceeded 95 percent			
24	of the amount permitted by law.			
25	A total of \$55,000,000 was appropriated for the program, which must be applied for by the school district prior to December 31, 1953.			
26	Allotments may be made on approved applications until December 31, 1954. Payments may be made until December 31, 1955.			
27	The current allotments being made are for increased costs on projects previously approved.			
28	Balances of allotments on completed projects being returned by the school districts are in excess of new allotments.			
29				
30				
31				
32				
33	<b>Transfer to School Building Construction Funds</b>			
34				
35	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
36				
37	General Fund			
38				
39	Chapter 26, Statutes of 1952 (Second Extraordinary Session)			
40	expenditures	\$20,000,000	—	—
41				
42				
43	<b>GENERAL ANALYSIS</b>			
44				
45	This appropriation provided for a transfer from General Fund surplus to the School Building Aid Fund, which, together with bonds			
46	authorized to be issued, will provide \$185,000,000 for loans to school districts for construction of school buildings.			
47				
48				
49				
50				
51				
52	<b>Debt Service on Public School Building Bonds</b>			
53				
54	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
55				
56	General Fund			
57	Continuing Appropriation for Payment of Interest and Redemption			
58	of School Building Bonds:			
59	Section 5103, Education Code	\$9,711,250	\$12,213,750	\$12,721,750
60	Section 7903, Education Code	—	795,750	3,965,750
61	Less: Transfers from other funds	—4,106,193	—6,796,210	—9,088,333
62				
63	<b>TOTAL EXPENDITURES</b>	\$5,605,057	\$6,213,290	\$7,599,167
64				
65	School Bond Retirement Fund			
66				
67	Continuing appropriation for transfer to the General Fund, Section			
68	7921, Education Code	\$960,000	\$1,107,693	\$1,173,333
69				
70	<b>TOTAL EXPENDITURES, STATE FUNDS</b>	\$6,565,057	\$7,320,983	\$8,772,500
71				
72	Public School Building Loan Fund <sup>a</sup>			
73				
74	Continuing appropriation for transfer to the General Fund, Section			
75	5103, Education Code	\$3,146,193	\$4,478,521	\$6,890,000
76				
77	State School Building Aid Fund <sup>a</sup>			
78				
79	Continuing appropriation for transfer to the General Fund, Section			
80	7903, Education Code	—	1,209,996	1,025,000
81				
82	<b>TOTAL EXPENDITURES, ALL FUNDS</b>	\$9,711,250	\$13,009,500	\$16,687,500
83				
84	<sup>a</sup> Bond fund. Neither the receipts nor the expenditures are included in the over-all budget totals.			
85				
86				

## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Debt Service on Public School Building Bonds—Continued</b>			
2	<b>GENERAL ANALYSIS</b>			
3				
4				
5				
6	The school building loan program provides that \$435,000,000 be made available to be allocated to school districts for construction of			
7	public school facilities. Those school districts which are financially able to do so will repay the amounts allocated. The amount			
8	to be repaid is determined by the relationship of the bonded indebtedness to the assessed valuation of the district.			
9	The funds from which to make the loans are provided through sale of bonds and from moneys transferred from General Fund sur-			
10	plus, Chapter 922, Statutes of 1949, authorized a \$250,000,000 bond issue; Chapter 28, Statutes of 1952, authorized a			
11	\$165,000,000 bond issue; and \$20,000,000 was provided from General Fund surplus. Two hundred seventy-five million dollars			
12	of the authorized bonds have been sold. It is estimated that \$50,000,000 will be sold in May, 1954; and \$50,000,000 in Novem-			
13	ber, 1954.			
14	Interest and redemption charges on the school building bonds are initially paid from the General Fund. Any moneys in the bond funds			
15	which were derived from premium and accrued interest on bonds sold, interest earned on investment of funds not yet allocated,			
16	and from repayments from school districts, are available for transfer to the General Fund. These transfers are accounted as an			
17	offset against the General Fund interest and redemption charges.			
18	The School Bond Retirement Fund was established by the transfer of \$50,000,000 from General Fund surplus. This fund is to be			
19	used as a reserve for payment of part of the annual retirement charges on the school building bonds.			
20				
21				
22				
23	<b>DETAIL OF EXPENDITURES</b>			
24	<b>General Fund</b>			
25				
26	Interest and Redemption of School Building Bonds:			
27	\$50,000,000 Dated May 1, 1950:			
28	Interest .....	\$987,000	\$915,000	\$843,000
29	Redemption .....	1,600,000	1,600,000	1,600,000
30	\$50,000,000 Dated September 1, 1950:			
31	Interest .....	949,500	925,500	881,500
32	Redemption .....	1,600,000	1,600,000	1,600,000
33	\$50,000,000 Dated May 1, 1951:			
34	Interest .....	1,067,500	1,003,500	939,500
35	Redemption .....	1,600,000	1,600,000	1,600,000
36	\$25,000,000 Dated November 1, 1951:			
37	Interest .....	526,250	510,250	478,250
38	Redemption .....	—	800,000	800,000
39	\$50,000,000 Dated May 1, 1952:			
40	Interest .....	1,102,500	1,102,500	1,038,500
41	Redemption .....	—	1,600,000	1,600,000
42	\$25,000,000 Dated November 1, 1952:			
43	Interest .....	278,500	557,000	541,000
44	Redemption .....	—	—	800,000
45	\$25,000,000 Dated May 1, 1953:			
46	Interest .....	—	795,750	795,750
47	Redemption .....	—	—	800,000
48	\$50,000,000 Estimated to Be Issued May 1, 1954:			
49	Interest .....	—	—	1,580,000
50	\$50,000,000 Estimated to Be Issued November 1, 1954:			
51	Interest .....	—	—	790,000
52				
53	TOTAL EXPENDITURES .....	\$9,711,250	\$13,009,500	\$16,687,500
54	Interest .....	4,911,250	5,809,500	7,887,500
55	Redemption .....	4,800,000	7,200,000	8,800,000
56				
57				
58	<b>School Bond Retirement Fund</b>			
59				
60	Transfer to General Fund:			
61	Ratio of annual redemptions to bonds issued, multiplied by total			
62	deposited in the fund .....	\$960,000	\$1,107,693	\$1,173,333
63				
64	<b>Public School Building Loan Fund</b>			
65				
66	Transfer to General Fund:			
67	Premium and accrued interest on bonds sold .....	\$29,846	—	—
68	Interest on investments .....	1,657,983	\$500,000	—
69	Repayment of excess apportionments .....	29,220	300,000	\$300,000
70	Repayments from school districts .....	1,429,144	3,678,521	6,590,000
71				
72	Totals, Public School Building Loan Fund .....	\$3,146,193	\$4,478,521	\$6,890,000
73				
74	<b>State School Building Aid Fund</b>			
75				
76	Transfer to General Fund:			
77	Premium and accrued interest on bonds sold .....	—	\$313,580	\$150,000
78	Interest on investments .....	—	896,416	875,000
79				
80	Totals, State School Building Aid Fund .....	—	\$1,209,996	\$1,025,000
81				
82	TOTAL TRANSFERS TO THE GENERAL FUND .....	\$4,106,193	\$6,796,210	\$9,088,333
83				
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86				



## SUBVENTIONS FOR EDUCATION—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Debt Service on Public School Building Bonds—Continued</b>			
2				
3				
4	<b>SCHOOL BOND RETIREMENT FUND</b>			
5				
6	Accumulated Surplus, July 1	—	\$49,040,000	\$47,932,307
7	Transferred from the General Fund	\$50,000,000	—	—
8	Transferred to the General Fund	—	—	—28,000,000
9				
10	Total Resources	\$50,000,000	\$49,040,000	\$19,932,307
11	Less Expenditures	960,000	1,107,693	1,173,333
12				
13	Accumulated Surplus, June 30	\$49,040,000	\$47,932,307	\$18,758,974
14				
15				
16	<b>PUBLIC SCHOOL BUILDING LOAN FUND</b>			
17				
18	Available Funds, July 1	\$116,035,470	\$55,134,736	\$2,898,543
19	Add Receipts:			
20	Sale of bonds	\$25,000,000	—	—
21	Premium and accrued interest sold	29,846	—	—
22	Interest on investments	1,657,983	\$500,000	—
23	Repayment of excess apportionments	29,220	300,000	\$300,000
24	Repayment from school districts	1,429,144	3,678,521	6,590,000
25	Transfer from State School Building Fund	63,882	—	—
26				
27	Total Available Funds	\$144,245,545	\$59,613,257	\$9,788,543
28	Less Disbursements:			
29	Administrative Expenses:			
30	School Building Finance Committee	\$7,500	—	—
31	State Controller	30,077	\$42,206	\$43,130
32	Local Allocations Division	320,072	176,782	139,945
33	State Treasurer	18,676	—	—
34	Contributions to State Employees' Retirement Fund	18,163	17,205	13,829
35	Transfers to the General Fund	3,146,193	4,478,521	6,890,000
36	Payments to school districts	85,570,128	52,000,000	2,701,639
37				
38	Total Disbursements	\$89,110,809	\$56,714,714	\$9,788,543
39				
40	Available Funds, June 30	\$55,134,736	\$2,898,543	—
41				
42				
43	<b>STATE SCHOOL BUILDING AID FUND</b>			
44				
45	Available Funds, July 1	—	\$20,007,371	\$74,713,921
46	Add Receipts:			
47	Sale of bonds	—	75,000,000	50,000,000
48	Premium and accrued interest sold	—	313,580	280,000
49	Interest on investments	\$53,493	842,923	875,000
50	Transfer from the General Fund	20,000,000	—	—
51				
52	Total Available	\$20,053,493	\$96,163,874	\$125,868,921
53	Less Disbursements:			
54	Administrative Expenses:			
55	School Building Finance Committee	—	\$10,000	\$10,000
56	State Controller	—	—	12,484
57	Local Allocations Division	\$46,122	199,165	261,042
58	State Treasurer	—	21,000	25,200
59	Contributions to State Employees' Retirement Fund	—	9,792	13,072
60	Transfers to the General Fund	—	1,209,996	1,025,000
61	Payments to school districts	—	20,000,000	60,000,000
62				
63	Total Disbursements	\$46,122	\$21,449,953	\$61,346,798
64				
65	Available Funds, June 30	\$20,007,371	\$74,713,921	\$64,522,123
66				
67				
68	<b>STATE SCHOOL BUILDING FUND</b>			
69				
70	Available funds, July 1	\$142,514	\$19,199	\$18,192
71	Add:			
72	Repayment of excess apportionments	—	2,092	—
73	Repayment from school districts	—	16,300	16,300
74				
75	Total Available	\$142,514	\$37,591	\$34,492
76	Less:			
77	Transfers to Public School Building Loan Fund	63,882	—	—
78	Payments to school districts	59,433	19,399	—
79				
80	Available Funds, June 30	\$19,199	\$18,192	\$34,492
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>Contributions to Teachers' Retirement System</b>			
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	General Fund			
7				
8	Budget Act Appropriation:			
9	For transfer to Teachers' Permanent Fund-----	\$5,825,700	\$6,890,800	\$6,301,000
10	For transfer to Retirement Annuity Fund-----	12,696,300	16,401,000	16,619,000
11				
12	TOTAL EXPENDITURES (General Fund)-----	\$18,522,000	\$23,291,800	\$22,920,000
13				
14				
15	<b>GENERAL ANALYSIS</b>			
16				
17	The State Teachers' Retirement System by 1954-55 will contain 140,000 active members with an additional retired roll of 15,500 mem-			
18	bers. Since July 1, 1944, members' contributions have been on a full reserve basis. State contributions are appropriated in			
19	amounts required to liquidate the amount of maturing liabilities not funded from the members' reserve, rather than as liabilities			
20	accrued prior to retirement.			
21	The State's contribution to the Teachers' Permanent Fund and the Retirement Annuity Fund is used for purposes of financing the			
22	major portion of the expenditures for <i>retirement allowances</i> in each fund, and in addition, to finance the subvention <sup>a</sup> to local			
23	retirement systems and a part of the death benefits in the Retirement Annuity Fund. These expenditures are estimated at \$9,-			
24	447,069 and \$19,974,847 respectively for the 1954-55 Fiscal Year as detailed in the fund condition statement in the appendix.			
25	The expenditures for the Teachers' Permanent Fund are made up of retirement allowances, refunds of contributions, and death			
26	benefits, and in the Retirement Annuity Fund they are made up of retirement allowances, refunds of contributions, death benefits			
27	and subventions to local retirement systems.			
28	The following schedule outlines the expenditure program and the source of funds:			
29				
30				
31	<b>TEACHERS' PERMANENT FUND</b>			
32				
33	Retirement Allowances:			
34	State Obligation:			
35	Budgeted-----	\$5,825,700	\$6,890,800	\$6,301,000
36	Surplus of appropriations brought forward-----	132,435	498,383	550,768
37	District contributions-----	1,043,303	1,100,000	1,150,000
38	Member contributions-----	190,980	254,001	296,301
39				
40	Total Retirement Allowances-----	\$7,192,418	\$7,746,418	\$8,298,069
41	Refunds of member contributions-----	601,630	900,000	1,050,000
42	Death benefits-----	86,439	92,000	99,000
43				
44	TOTAL EXPENDITURES-----	\$7,880,487	\$8,738,418	\$9,447,069
45				
46				
47	<b>RETIREMENT ANNUITY FUND</b>			
48				
49	Retirement Allowances:			
50	State Obligations:			
51	Budgeted-----	\$9,173,012	\$12,615,766	\$12,428,000
52	Surplus of appropriations brought forward-----	659,914	855,730	591,018
53	Member contributions-----	337,496	442,344	564,829
54				
55	Total Retirement Allowances-----	\$10,170,422	\$12,202,380	\$13,583,847
56	Refunds of member contributions-----	1,362,202	1,570,000	1,800,000
57	Death Benefits:			
58	State obligations-----	356,404	400,000	420,000
59	Member contributions-----	138,620	275,000	400,000
60	Subvention:			
61	State obligations-----	3,166,884	3,385,234	3,771,000
62				
63	TOTAL EXPENDITURES-----	\$15,194,532	\$17,832,614	\$19,974,847
64	State Obligations:			
65	Budgeted-----	\$12,696,300	\$16,401,000	\$16,619,000
66	Surplus of appropriations brought forward-----	659,914	855,730	591,018
67	Member contributions-----	1,838,318	2,287,344	2,764,829
68				
69	The subventions to local systems consist of payments of amounts equal to the allowances which would have been payable had the			
70	retired members involved have been entitled to benefits from the local system. Payments are made on the basis of the			
71	amounts withheld from local members in the preceding year and are reduced by one-half of the benefit payable on account of			
72	current service on which no contribution was paid.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>School Lunch Program</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>Federal Aid Funds <sup>a</sup></b>			
7	Federal Grants:			
8	For school lunches-----	\$2,951,351	\$3,000,000	\$3,000,000
9				
10				
11	<b>GENERAL ANALYSIS</b>			
12				
13	Under the Federal School Lunch Act federal funds are distributed to school districts offering approved lunches to children, on			
14	partially reimbursing basis. It is anticipated that 3,000 participating public and private schools will receive allotments			
15	1954-55.			
16				
17	<sup>a</sup> Federal funds. Neither the receipts nor the expenditures therefrom are included in the over-all budget totals. See Schedule			
18	for summary of federal funds.			
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## SUBVENTIONS FOR EDUCATION—Continued

LINE	SUBVENTION EXPENDITURES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	Free Textbooks						
3							
4							
5	RECONCILIATION WITH APPROPRIATIONS						
6							
7	General Fund						
8							
9	Budget Act appropriation-----				\$2,586,954	\$3,366,832	\$2,514,125
10	Allocations from Salary Increase Fund-----				2,107	1,740	-
11	Total Available-----				\$2,589,061	\$3,368,572	\$2,514,125
12	Unexpended balance, estimated savings-----				-576,326 <sup>a</sup>	-11,621 <sup>b</sup>	-
13	TOTAL SUPPORT-----				\$2,012,735	\$3,356,951	\$2,514,125
14	Contributions to State Employees' Retirement Fund-----				2,387	2,634	2,737
15	TOTAL EXPENDITURES-----				\$2,015,122	\$3,359,585	\$2,516,862
16							
17							
18							
19							
20							
21	GENERAL ANALYSIS						
22							
23							
24	Number of positions-----				10.9	10.5	10.5
25							
26	Section 1151 of the Education Code requires the State Board of Education to adopt and provide one or more basic books in the						
27	prescribed courses of instruction in elementary schools for each student. Supplementary texts may also be furnished. In						
28	1952-53, 4,534,000 books were distributed, and in 1953-54 it is estimated that 5,000,000 books will be distributed. The proposed						
29	budget is based on a distribution of 6,844,800 books. Because of mechanization of the operation, however, there will be only						
30	slight increases in storing and shipping, postage and freight. Nominal increases in temporary help are caused primarily by						
31	salary increases. Printing costs will decline because of reduced adoptions, while royalty costs will increase due to increased						
32	distribution.						
33							
34							
35	DETAIL BY FUNCTION AND OBJECT						
36							
37	SALARIES AND WAGES				SALARY RANGE		
38	Storekeeper II-----	1	1	1	\$341-415	\$4,800	\$4,980
39	Storekeeper I-----	1	1	1	295-358	3,840	4,028
40	Stock clerk-----	7.3	8	8	255-310	27,594	28,380
41	Laborer-----	1.6	1	1	243-295	3,540	3,540
42	Temporary help-----	(2.9)	(3.4)	(3.5)	(8,047)	9,500	10,206
43	Totals, Positions Now Authorized-----	10.9	11	11	\$43,287	\$49,274	\$51,134
44	Estimated salary savings-----	-	-0.5	-0.5	-	-1,500	-1,500
45	Totals, Salaries and Wages-----	10.9	10.5	10.5	\$43,287	\$47,774	\$49,634
46							
47							
48							
49	OPERATING EXPENSES						
50	Storing and shipping-----				\$11,719	\$14,000	\$16,000
51	Printing textbooks-----				1,152,972	2,769,610	1,749,415
52	Bulletin printing-----				42,675	6,500	-
53	Telephone and Telegraph:						
54	Exchange charges-----				127	185	185
55	Telegraph and teletype-----				-	10	10
56	Postage-----				4,677	6,000	6,000
57	Contractual services—textbook preparation-----				38,789	10,000	10,000
58	Royalties-----				709,902	480,063	657,331
59	Freight, cartage, and express-----				35,131	38,000	42,000
60	Totals, Operating Expenses-----				\$1,995,992	\$3,324,368	\$2,480,941
61							
62							
63	EQUIPMENT						
64	Warehouse—replacement-----				-	\$265	-
65	Warehouse—additional-----				\$1,590	4,519	\$3,525
66	Books-----				-	25	25
67	Totals, Equipment-----				\$1,590	\$4,809	\$3,550
68	TOTAL EXPENDITURES-----				\$2,040,869	\$3,376,951	\$2,534,125
69							
70							
71	REIMBURSEMENTS						
72	Textbook and bulletin sales-----				-28,134	-20,000	-20,000
73	NET TOTAL EXPENDITURES-----				\$2,012,735	\$3,356,951	\$2,514,125

<sup>a</sup> Composed of savings in salaries and wages, \$1,898; operating expenses, \$564,140; equipment, \$155; and excess in reimbursements, \$10,133.

<sup>b</sup> Composed of savings in salaries and wages, \$421; operating expenses, \$9,200; and excess in reimbursements, \$2,000.

## SUBVENTIONS FOR PUBLIC HEALTH

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	SUMMARY			
2				
3	AID TO LOCAL HEALTH DEPARTMENTS			
4	General Fund -----	\$2,871,907	\$2,991,695	\$3,118,944
5	Federal Funds -----	730,831	387,117	387,117
6				
7	Totals -----	\$3,602,738	\$3,378,812	\$3,506,061
8				
9	AID TO COUNTIES WITHOUT LOCAL HEALTH			
10	DEPARTMENTS			
11	General Fund -----	-	-	\$18,197
12				
13	SERVICES TO COUNTIES FOR TUBERCULOSIS			
14	SANATORIA			
15	General Fund -----	\$5,187,681	\$5,266,348	\$5,365,518
16				
17	ASSISTANCE TO COUNTIES FOR CARE OF CRIPPLED			
18	CHILDREN			
19	General Fund -----	\$1,883,181	\$3,000,000	\$3,600,000
20				
21	ASSISTANCE TO LOCAL SCHOOL DISTRICTS FOR THE			
22	TREATMENT OF CEREBRAL PALSID CHILDREN			
23	General Fund -----	\$352,719	\$463,702	\$550,022
24				
25	ASSISTANCE TO LOCAL AGENCIES FOR MOSQUITO AND			
26	GNAT CONTROL			
27	General Fund -----	\$399,541	\$700,000	\$400,000
28				
29	ASSISTANCE TO LOCAL AGENCIES FOR HOSPITAL			
30	CONSTRUCTION			
31	General Fund -----	\$773,491	\$2,138,590	\$1,423,447
32	Federal Funds -----	1,736,224	3,500,112	2,519,763
33				
34	Totals -----	\$2,509,715	\$5,638,702	\$3,943,210
35				
36	TOTAL SUBSIDIES FOR PUBLIC HEALTH -----	\$13,935,575	\$18,447,564	\$17,383,008
37	General Fund -----	11,468,520	14,560,335	14,476,128
38	Federal Funds <sup>a</sup> -----	2,467,055	3,887,229	2,906,880
39				
40				
41				
42				
43	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED
44		1952-53	1953-54	1954-55
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## Aid to Local Health Departments

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation ----- \$3,094,044 \$3,201,552 \$3,118,944  
 Unexpended balance, estimated savings ----- -222,137 -209,857 -

TOTAL EXPENDITURES, GENERAL FUND ----- \$2,871,907 \$2,991,695 <sup>b</sup> \$3,118,944

## Federal Funds

Grants-in-aid ----- \$730,831 \$387,117 \$387,117

TOTAL EXPENDITURES, ALL FUNDS ----- \$3,602,738 \$3,378,812 \$3,506,061

## GENERAL ANALYSIS

These federal and state funds are allocated to qualified health departments to provide effective local public health services. State funds are allocated to local health departments in accordance with Sections 1100-1156 of the Health and Safety Code. The General Fund provision is based on a formula of 60 cents per capita or \$16,000, whichever is less, as a basic amount, plus a per capita of 20.735401 cents. The 1954-55 amount of \$3,118,944 is calculated on a basis of July 1, 1954, population estimate of 12,525,000. The federal funds are distributed in the same ratio as state funds. The Health and Safety Code was amended in the last session to avoid appropriation for nonqualified areas and there will, therefore, be no unexpended balances after the current year.

<sup>a</sup> Neither receipts nor expenditures of federal grants-in-aid are included in the over-all budget totals.

<sup>b</sup> Contains \$8,555 which represents current year expenditure for aid to counties without local health departments under Chapter 740, Statutes of 1953.

## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Aid to Local Health Departments—Continued</b>			
2				
3				
4	<b>FEDERAL GRANTS BY PROGRAM</b>			
5				
6	Tuberculosis control .....	\$289,004	\$185,857	\$185,857
7	General health service .....	31,359	—	—
8	Veneral disease control .....	82,988	—	—
9	Maternal and child health services .....	327,480	201,260	201,260
10				
11	Total .....	\$730,831	\$387,117	\$387,117
12				
13	<b>ANALYSIS OF EXPENDITURES</b>			
14				
15				
16	Allocations to local health departments to provide effective public			
17	health services .....	\$3,602,738	\$3,378,812	\$3,506,061
18	General Fund .....	2,871,907	2,991,695	3,118,944
19	Federal Funds .....	730,831	387,117	387,117
20				
21				
22				
23	<b>Services to Counties Without Local Health Departments</b>			
24				
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	General Fund			
29				
30	Budget Act appropriation (expenditures) .....	—	— <sup>c</sup>	\$18,197
31				
32	<b>GENERAL ANALYSIS</b>			
33				
34				
35	Chapter 740, Statutes of 1953 authorized the Department of Public Health to furnish local public health services to those counties			
36	without recognized local health departments who contributed a minimum of 55 cents per capita. Estimated expenditures for			
37	1954-55 will provide salaries for two sanitarians, one public health nurse, a part-time medical officer and related travel			
38	expense in Mono, Alpine, and Trinity Counties.			
39				
40				
41				
42	<b>Assistance to Counties for Tuberculosis Sanatoria</b>			
43				
44	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
45				
46	General Fund			
47				
48	Budget Act appropriation (expenditures) .....	\$5,187,681	\$5,266,348	\$5,365,518
49				
50				
51	<b>GENERAL ANALYSIS</b>			
52				
53				
54	These expenditures provide state grants-in-aid to counties, cities, and cities and counties for the treatment and care of persons suffer-			
55	ing from tuberculosis. The funds are allocated in accordance with Division 4 of the Health and Safety Code which provides for a			
56	graduated subsidy rate.			
57				
58	State subsidy of \$2.60 per patient day for the first 36,500 patient			
59	days of care, \$2.30 per patient day for the second 36,500			
60	patient days, and \$1.75 for all additional days per county, city,			
61	or city and county providing care to persons suffering from			
62	tuberculosis under Division 4 of the Health and Safety Code—	\$5,187,681	\$5,266,348	\$5,365,518
63				
64	<sup>c</sup> \$8,555 expended through aid to local health departments, and \$3,072 through aid to cities and counties in the support budget.			
65	(See page 817.)			
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## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Assistance to Counties for Care of Crippled Children</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>General Fund</b>			
7				
8	Budget Act appropriation-----	\$3,000,000	\$3,000,000	\$3,600,000 <sup>d</sup>
9	Unexpended balance, estimated savings-----	—1,116,819	—	—
10				
11	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$1,883,181</b>	<b>\$3,000,000</b>	<b>\$3,600,000</b>
12				
13				
14	<b>GENERAL ANALYSIS</b>			
15				
16	This budget provides funds for a state program for handicapped children, as authorized by Sections 249-271 of the Health and			
17	Safety Code. The code provides that whenever the parent or guardian of the child is unable to finance necessary care, a			
18	designated agency of the county shall authorize the State to furnish such services. Further, it makes mandatory that each			
19	county appropriate not less than one-tenth mill on each dollar of assessed property valuation for the purpose of financing			
20	the program.			
21	The 1953-54 Budget Act provided a legislative formula for the distribution of these funds to the various counties. This formula			
22	is as follows:			
23	After expending the one-tenth mill per dollar of assessed valuation each county is allotted sufficient funds to finance a program			
24	of 35 cents per capita or \$20,000 whichever is greater. From any unallotted funds the counties may receive further amounts			
25	to bring the program to 45 cents per capita. Over this amount the costs are to be shared from available funds on a basis			
26	of two-thirds state, one-third county.			
27	To provide a transition from the previous administrative formula an additional allotment of \$10,000 per county was allowed for			
28	1953-54 only.			
29	The estimated cost of the total crippled children's program is shown in the following table:			
30				
31	Estimated Grand Total Program Cost-----	\$5,001,125	\$6,194,803	\$6,537,129
32				
33	<b>COUNTY CONTRIBUTIONS -----</b>	<b>\$1,845,440</b>	<b>\$1,871,634</b>	<b>\$1,971,634</b>
34				
35	<b>STATE EXPENDITURES</b>			
36	Subventions:			
37	Care -----	\$1,883,181	\$2,850,000	\$3,000,000
38	Diagnosis -----	— <sup>d</sup>	150,000 <sup>d</sup>	600,000 <sup>d</sup>
39				
40	Total -----	\$1,883,181	\$3,000,000	\$3,600,000
41	Therapists -----	352,719	463,702	550,022
42				
43	Total Subventions -----	\$2,235,900	\$3,463,702	\$4,150,022
44	State Operations:			
45	Diagnosis -----	\$535,000 <sup>d</sup>	\$450,000 <sup>d</sup>	— <sup>d</sup>
46	Other -----	384,785	409,467	\$415,473
47				
48	Total State Operations-----	\$919,785	\$859,467	\$415,473
49				
50	<b>TOTAL STATE EXPENDITURES-----</b>	<b>\$3,155,685</b>	<b>\$4,323,169</b>	<b>\$4,565,495</b>

## Assistance to Local School Districts for the Furnishing of Therapeutic Services to Cerebral Palsied Children

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

61	Budget Act appropriation-----	\$389,526	\$439,653	\$525,928
62	Unexpended balance, estimated savings-----	—54,129	—	—
63				
64	<b>TOTAL EXPENDITURES, THERAPEUTIC SERVICES-----</b>	<b>\$335,397</b>	<b>\$439,653</b>	<b>\$525,928</b>
65	Contributions to State Employees' Retirement Fund-----	17,322	24,049	24,094
66				
67	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$352,719</b>	<b>\$463,702</b>	<b>\$550,022</b>

## GENERAL ANALYSIS

This budget provides funds which will permit the department to employ therapists or to enter into contracts with local agencies to provide for the employment of therapists, for classes for cerebral palsied children. It is intended that all such personnel will be transferred to local pay rolls as soon as feasible. The 1954-55 Budget provides funds for the 122 therapists required by classes presently organized.

77	Assistance to local areas and costs to the State for employment			
78	of therapists -----	\$352,719	\$463,702	\$550,022

<sup>d</sup> All diagnostic costs paid from support in 1952-53 and partially paid from both subventions and support during 1953-54. All funds for diagnosis are budgeted in subventions for 1954-55.

## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Assistance to Local Agencies for Mosquito and Gnat Control</b>			
2				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
4				
5	<b>General Fund</b>			
6				
7	Budget Act appropriation-----	\$400,000	\$400,000	\$400,000
8	Emergency appropriation, Chapter 1763, Statutes 1953-----	—	300,000	—
9				
10	Total Available-----	\$400,000	\$700,000	\$400,000
11	Unexpended balance, estimated savings-----	—459	—	—
12				
13	<b>TOTAL EXPENDITURES, GENERAL FUND-----</b>	<b>\$399,541</b>	<b>\$700,000</b>	<b>\$400,000</b>
14				
15				
16	<b>GENERAL ANALYSIS</b>			
17				
18	Section 2426 of the Health and Safety Code authorizes the Department of Public Health to enter into cooperative agreements with			
19	local districts or public agencies engaged in the work of controlling mosquitoes and gnats.			
20				
21	State operations-----	\$262,720 <sup>e</sup>	\$285,227 <sup>e</sup>	\$306,690 <sup>e</sup>
22	Subventions-----	399,541	700,000	400,000
23				
24	Totals, State Funds-----	\$662,261	\$985,227	\$706,690
25	Local funds budgeted-----	1,505,917	2,017,547	2,017,547
26				
27	Estimated Total Program-----	\$2,168,178	\$3,002,774	\$2,724,237
28				
29	A portion of the subvention funds are distributed by formula and the balance is allocated for technical and administrative services and			
30	special allocations as shown in the following table:			
31				
32	Distributed by formula-----	\$249,541	\$560,400	\$266,500
33	Basic aid for technical and administrative services-----	96,500	108,500	108,500
34	Special allocations-----	53,500	31,100	25,000
35				
36	Total-----	\$399,541	\$700,000	\$400,000
37				
38	Of the special allocations, \$25,000 has been allotted in each year for special studies by the following mosquito abatement districts:			
39				
40	Sutter-Yuba-----	\$12,060	\$12,300	\$12,300
41	Fresno-----	12,140	12,300	12,300
42	San Joaquin-----	800	400	400
43				
44	Totals-----	\$25,000	\$25,000	\$25,000
45				
46	During 1952-53 an additional amount of \$250,000 was allocated from the Emergency Fund and savings to combat an encephalitis			
47	epidemic in the Central Valley. This allocation was made through the support budget and is not included in the totals shown here.			
48				
49	Assistance to local agencies not in excess of 50 percent of the cost			
50	of the work of controlling mosquitoes-----	\$399,541	\$700,000	\$400,000
51				

<sup>e</sup> Includes that portion of the Bureau of Vector Control devoted to mosquito control plus departmental administration charges.

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## SUBVENTIONS FOR PUBLIC HEALTH—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Assistance to Local Agencies for Hospital Construction</b>			
2				
3				
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	<b>General Fund</b>			
8				
9	Budget Act appropriation-----	\$1,000,000	\$1,540,000	\$1,166,027
10	Prior Year Balance Available:			
11	Chapter 2, Statutes of 1950-----	229,501	-	-
12	Chapter 1020, Statutes of 1951-----	400,000	-	-
13	Chapter 3, Statutes of 1952-----	-	856,010	-
14	Chapter 971, Statutes of 1953-----	-	-	257,420
15				
16	Total Available-----	\$1,629,501	\$2,396,010	\$1,423,447
17	Balance available in subsequent fiscal year-----	-856,010	-257,420	- <sup>f</sup>
18				
19	<b>TOTAL EXPENDITURES</b> -----	<b>\$773,491</b>	<b>\$2,138,590</b>	<b>\$1,423,447</b>
20				
21	<b>Federal Funds</b>			
22				
23	Allocations-----	\$2,565,659	\$2,666,054	\$2,666,054
24	Prior year balance available-----	1,635,701	2,465,136	1,631,078
25	Balance available in subsequent fiscal year-----	-2,465,136	-1,631,078	-1,777,369
26				
27	<b>TOTAL EXPENDITURES</b> -----	<b>\$1,736,224</b>	<b>\$3,500,112</b>	<b>\$2,519,763</b>
28				
29	<b>TOTAL EXPENDITURES, ALL FUNDS</b> -----	<b>\$2,509,715</b>	<b>\$5,638,702</b>	<b>\$3,943,210</b>
30	<i>General Fund</i> -----	<i>773,491</i>	<i>2,138,590</i>	<i>1,423,447</i>
31	<i>Federal Funds</i> -----	<i>1,736,224</i>	<i>3,500,112</i>	<i>2,519,763</i>
32				
33				
34				
35				
36	<b>GENERAL ANALYSIS</b>			
37	This program is authorized by the California Hospital Survey and Construction Act (Section 430-435.7 of the Health and Safety			
38	Code) which provides for state participation in the federal hospital construction program. Because of the shortage in hospital			
39	facilities, state funds are budgeted for 1954-55 to fulfill the matching requirements of the estimated federal contribution. The			
40	amount proposed is limited to the estimated matching requirements for construction of publicly owned hospitals and health			
41	center facilities.			
42	Assistance to local agencies in the construction of publicly owned			
43	hospital and health center facilities, to be expended under the			
44	provisions of the California Hospital Survey and Construction			
45	Act—not more than one-third from state appropriations, not			
46	more than one-third from federal grants and the balance from			
47	local funds or other sources-----			
48	<i>General Fund</i> -----	<i>\$2,509,715</i>	<i>\$5,638,702</i>	<i>\$3,943,210</i>
49	<i>Federal Funds</i> -----	<i>773,491</i>	<i>2,138,590</i>	<i>1,423,447</i>
50		<i>1,736,224</i>	<i>3,500,112</i>	<i>2,519,763</i>
51	<sup>f</sup> In 1953-54, allocations from the General Fund amounted to approximately \$632,816 in excess of available appropriations for which			
52	formal contracts will not be executed until 1954-55. A similar procedure is proposed for 1954-55 and it is estimated that General			
53	Fund allocations necessary to match available federal funds will amount to \$1,066,421 more than the proposed appropriation, to			
54	be formalized by contracts in 1955-56.			
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## SUBVENTIONS FOR PUBLIC WORKS

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	SUMMARY			
3				
4	COUNTY ROADS AND HIGHWAYS			
5	Federal Funds <sup>a</sup> -----	\$4,579,171	\$5,082,669	\$4,375,000
6				
7	FLOOD CONTROL			
8	Flood Control Fund of 1946 -----	965,720	6,762,965	8,811,000
9				
10	SACRAMENTO DEEP WATER CHANNEL			
11	General Fund -----	11,100	-	-
12				
13	POSTWAR PUBLIC WORKS PROJECTS			
14	Postwar Unemployment and Construction Fund -----	3,511,985	2,000,000	2,107,381
15				
16	STORM AND FLOOD DAMAGE REPAIR			
17	General Fund -----	712,138	34,179	-
18	Postwar Unemployment and Construction Fund -----	328,827	-	-
19				
20	EARTHQUAKE DAMAGE REPAIR			
21	General Fund -----	-	1,822,965	-
22				
23	VETERANS HOUSING			
24	General Fund -----	-841,615	-2,129,802	-400,000
25				
26	REDONDO BEACH SEA WALL			
27	General Fund -----	50,000	-10,000	-10,000
28				
29	GRADE CROSSING PROTECTION WORKS			
30	State Highway Fund -----	-	150,000	350,000
31				
32	TOTALS, SUBVENTIONS FOR PUBLIC WORKS -----	\$9,317,326	\$13,712,976	\$15,233,381
33				
34				
35	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED
36		1952-53	1953-54	1954-55
37				

## County Roads and Highways

## RECONCILIATION WITH APPROPRIATIONS

## Federal Funds

Grants for improvement of county highways (expenditures) ----- \$4,579,171 \$5,082,669 \$4,375,000

## PROJECT DETAIL

Expenditures within counties for construction and improvement of county highways in cooperation with the Federal Government under Federal Aid Highway Act of 1944.

Construction and improvement of county highways ----- \$4,579,171 \$5,082,669 \$4,375,000

## Flood Control

## PROJECT DETAIL

Allocations to flood control districts and other agencies for payment of the cost of cooperation by the State with the United States in construction of flood control works.

Los Angeles and San Gabriel Rivers and Ballona Creek Project, Los Angeles County Flood Control District ----- \$862,719 \$5,705,945 \$7,991,000

San Diego River and Mission Bay Project, City of San Diego ----- 85,043 456,020 -

Santa Ynez River Watershed Project, County of Santa Barbara ----- - 106,000 -

Los Angeles River Watershed Program, Los Angeles County Flood Control District ----- 17,958 455,000 820,000

Santa Ana River Basin, Lytle and Cajon Creeks, San Bernardino County Flood Control District ----- - 40,000 -

TOTAL EXPENDITURES ----- \$965,720 \$6,762,965 \$8,811,000

<sup>a</sup> Federal funds. Neither receipts nor expenditures are included in the budget totals.

## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Flood Control—Continued</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>Flood Control Fund of 1946</b>			
7				
8	Budget Act appropriation-----	\$352,400	\$5,087,700	\$8,811,000
9	Prior Year Balances Available:			
10	Chapter 700, Statutes of 1949, Item 384-----	17,958	-	-
11	Chapter 1020, Statutes of 1951, Item 378-----	85,043	-	-
12	Chapter 918, Statutes of 1947-----	40,000	40,000	-
13	Chapter 23, Statutes of 1948, Item 379-----	30,789	-	-
14	Chapter 2, Statutes of 1950, Item 495-----	959,464	96,745	-
15	Chapter 2, Statutes of 1950, Item 496-----	108,600	108,600	-
16	Chapter 2, Statutes of 1950, Item 497-----	40,840	40,840	-
17	Chapter 1020, Statutes of 1951, Item 377-----	832,500	832,500	-
18	Chapter 1020, Statutes of 1951, Item 378-----	98,180	98,180	-
19	Chapter 1020, Statutes of 1951, Item 378.1-----	106,000	106,000	-
20	Chapter 3, Statutes of 1952, Item 426-----	-	35,400	-
21	Chapter 3, Statutes of 1952, Item 427-----	-	317,000	-
22				
23	Total Available-----	\$2,671,774	\$6,672,965	-
24	Balance available in subsequent year-----	-1,675,265	-	-
25	Unexpended balance, estimated savings-----	-30,789	-	-
26				
27	<b>TOTAL EXPENDITURES</b> -----	<b>\$965,720</b>	<b>\$6,762,965</b>	<b>\$8,811,000</b>
28				
29				
30				
31	<b>Sacramento Deep Water Channel</b>			
32				
33	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
34				
35	<b>General Fund</b>			
36				
37	Prior year balance available, Chapter 1152, Statutes of 1947-----	\$105,330	\$94,230	\$94,230
38	Balance available in subsequent fiscal year-----	-94,230	-94,230	-94,230
39				
40	<b>TOTAL EXPENDITURES</b> -----	<b>\$11,100</b>	<b>-</b>	<b>-</b>
41				
42				
43				
44	<b>PROJECT DETAIL</b>			
45	Payments to the Sacramento-Yolo Port District for a portion of			
46	the cost of acquisition of rights of way and real property pay-			
47	ments on behalf of the Sacramento-Yolo Port District-----	\$11,100	-	-
48				
49				
50				
51				
52	<b>Postwar Public Works</b>			
53				
54	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
55				
56	<b>Postwar Unemployment and Construction Fund</b>			
57				
58	Prior Year Balance Available:			
59	Chapter 47, Statutes of 1944 (Fourth Extraordinary Session),			
60	and Chapter 20, Statutes of 1946 (First Extraordinary			
61	Session)-----	\$7,619,366	\$4,107,381	\$2,107,381
62	Balance available in subsequent fiscal year-----	-4,107,381	-2,107,381	-
63				
64	<b>TOTAL ALLOCATIONS</b> -----	<b>\$3,511,985</b>	<b>\$2,000,000</b>	<b>\$2,107,381</b>
65				
66				
67	<b>PROJECT DETAIL</b>			
68				
69	Payments to local agencies of not more than one-half the cost of preparing plans and acquisition of sites for postwar public works			
70	projects and for construction of projects. Funds for construction are allocated one-half to the counties in proportion to popula-			
71	tion, plus \$100,000, of which one-third shall be for construction of roads and highways; and one-half to the cities in proportion			
72	to population.			
73	For preparing plans and acquisition of sites-----	\$404,980	\$500,000	\$500,376
74	For construction-----	3,107,005	1,500,000	1,607,005
75				
76	<b>TOTAL ALLOCATIONS</b> -----	<b>\$3,511,985</b>	<b>\$2,000,000</b>	<b>\$2,107,381</b>
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## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>Storm and Flood Damage Repair</b>			
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>General Fund</b>			
7				
8	Budget Act appropriation.....	\$1,955,602	-	-
9	Special appropriation, Chapter 6, Statutes of 1953, from Item			
10	428, Statutes of 1952.....	44,398	-	-
11	Special appropriation, Chapter 1480, Statutes of 1953.....	-	\$32,500	-
12	Prior Year Balance Available:			
13	Special appropriation, Chapter 6, Statutes of 1953.....	-	1,679	-
14				
15	Total Available.....	\$2,000,000	\$34,179	-
16	Balance available in subsequent fiscal year.....	-1,679	-	-
17	Unexpended Balance, Estimated Savings:			
18	Item 428, Chapter 3, Statutes of 1952.....	-1,286,183	-	-
19				
20	TOTAL EXPENDITURES.....	\$712,138	\$34,179	-
21				
22	<b>Postwar Unemployment and Construction Fund</b>			
23				
24	Prior Year Balance Available:			
25	Chapter 13, Statutes of 1951.....	\$425,077	-	-
26	Special appropriation, Chapter 6, Statutes of 1953.....	5,602	-	-
27				
28	Total Available.....	\$430,679	-	-
29	Unexpended Balance, Estimated Savings:			
30	Chapter 13, Statutes of 1951.....	-101,852	-	-
31				
32	TOTAL EXPENDITURES.....	\$328,827	-	-
33				
34	TOTAL EXPENDITURES, STORM AND FLOOD DAMAGE			
35	REPAIR.....	\$1,040,965	\$34,179	-
36				
37				
38	<b>PROJECT DETAIL</b>			
39	<b>Analysis</b>			
40				
41	Since 1940 the State has participated, on a matching basis with local government units, in the repair and restoration of roads,			
42	bridges and other works damaged by storm and flood where such repairs are a matter of public interest and safety.			
43				
44				
45	<b>EXPENDITURES BY PROJECT</b>			
46				
47	Chapter 13, Statutes of 1951 (PU&CF):			
48	Los Angeles County Flood Control District.....	\$95,000	-	-
49	County of Alameda.....	2,131	-	-
50	County of Lassen.....	6,000	-	-
51	County of Napa.....	8,500	-	-
52	Nevada Irrigation District.....	179,816	-	-
53	City of Oakland.....	95,500	-	-
54	City of Susanville.....	8,500	-	-
55	County of Plumas.....	16,500	-	-
56	Administration.....	3,851	-	-
57	Returns From Prior Year Expenditures:			
58	City of Chowchilla.....	-2,748	-	-
59	City of Cloverdale.....	-63	-	-
60	City of Tulare.....	-2,608	-	-
61	County of Del Norte.....	-1,433	-	-
62	County of Fresno.....	-3,316	-	-
63	County of Merced.....	-7,145	-	-
64	County of Santa Cruz.....	-6,125	-	-
65	County of Sierra.....	-1,081	-	-
66	County of Sonoma.....	-408	-	-
67	County of Tulare.....	-56,452	-	-
68	Nevada Irrigation District.....	-6,347	-	-
69	U. S. Geological Survey—gaging stations.....	-463	-	-
70	Oroville-Wyandotte Irrigation District.....	-1,421	-	-
71	Merced Irrigation District.....	-2,963	-	-
72	Item 428, Chapter 3, Statutes of 1952 (GF):			
73	Administration.....	24,000	-	-
74	Preliminary investigations.....	10,000	-	-
75	County of Los Angeles.....	29,000	-	-
76	County of Kern.....	34,500	-	-
77	County of Madera.....	28,000	-	-
78	County of Trinity.....	11,500	-	-
79	County of Mono.....	5,300	-	-
80	County of Nevada.....	10,000	-	-
81	City of Loyalton.....	1,633	-	-
82	City of Daly City.....	450	-	-
83	County of Sierra.....	14,500	-	-
84	County of Humboldt.....	3,000	-	-
85	County of Santa Barbara.....	24,000	-	-
86				



## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Storm and Flood Damage Repair—Continued</b>			
2	<b>EXPENDITURES BY PROJECT—Continued</b>			
3	Item 428, Chapter 3, Statutes of 1952 (GF)—Continued			
4	Collinsville Levee District -----	\$600	-	-
5	City of Dunsmuir -----	12,500	-	-
6	City of Portola -----	8,000	-	-
7	County of San Joaquin -----	4,000	-	-
8	City of South San Francisco -----	10,500	-	-
9	County of San Diego -----	4,000	-	-
10	Ventura County Flood Control District -----	5,000	-	-
11	County of Sonoma -----	12,000	-	-
12	County of Tulare -----	62,500	-	-
13	City of Woodland -----	5,000	-	-
14	County of San Joaquin -----	16,000	-	-
15	County of San Luis Obispo -----	10,000	-	-
16	County of Trinity -----	14,500	-	-
17	County of Humboldt -----	14,000	-	-
18	County of Del Norte -----	19,229	-	-
19	County of Plumas -----	25,000	-	-
20	County of Humboldt -----	6,500	-	-
21	County of Sonoma -----	7,000	-	-
22	County of Sierra -----	8,500	-	-
23	County of Humboldt -----	25,000	-	-
24	County of Napa -----	5,500	-	-
25	County of Humboldt -----	72,000	-	-
26	City of Eureka -----	20,000	-	-
27	County of Shasta -----	15,000	-	-
28	County of Mendocino -----	42,500	-	-
29	Orick Elementary School District -----	4,500	-	-
30	County of Solano -----	30,000	-	-
31	Cloverdale Flood Control and Water Conservation District -----	7,250	-	-
32	County of Humboldt -----	1,250	-	-
33	City of Manhattan Beach -----	2,000	-	-
34	Georgetown Divide Public Utility District -----	3,707	-	-
35	Chapter 6, Statutes of 1953, out of Item 428, Chapter 3, Statutes of 1952 (GF):			
36	Putah Creek Stream Bank Repairs—City of Winters -----	42,719	\$1,679	-
37	Chapter 6, Statutes of 1953 (PU&CF):			
38	Putah Creek Stream Bank Repairs—City of Winters -----	5,602	-	-
39	Special Appropriation Chapter 1480, Statutes of 1953 (GF):			
40	County of Humboldt -----	-	32,500	-
41	TOTAL EXPENDITURES -----	\$1,040,965	\$34,179	-

## Earthquake Damage Repair

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Special appropriation, Chapter 21, Statutes of 1952 (Second Extraordinary Session), as amended by Chapter 1777, Statutes of 1953 -----	\$3,000,000	\$3,000,000	\$1,177,035
Balance available in subsequent year -----	-3,000,000	-1,177,035	-
Unexpended balance, estimated savings -----	-	-	-1,177,035
TOTAL EXPENDITURES -----	-	\$1,822,965	-

## PROJECT DETAIL

For Loans to Local Agencies for Replacement, Repair, or Reconstruction of Any Public Building or Any Public Facility of Such Local Agency Which Was Damaged or Destroyed by Earthquake After July 1, 1952:			
Alpaugh Irrigation District -----	-	\$22,370	-
City of Shafter -----	-	60,595	-
City of Monrovia -----	-	190,000	-
City of Bakersfield -----	-	800,000	-
County of Tulare -----	-	750,000	-
TOTAL EXPENDITURES -----	-	\$1,822,965	-

## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	<b>Veterans Housing</b>			
4				
5	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
6				
7	General Fund			
8	Prior Year Balance Available:			
9	Chapter 29, Statutes of 1946 (First Extraordinary Session), as			
10	augmented by Chapter 1, Statutes of 1946 (Second Extraor-			
11	dinary Session); Chapter 391, Statutes of 1947; Chapter			
12	1574, Statutes of 1947; Chapter 30, Statutes of 1948; and			
13	Chapter 1644, Statutes of 1951.....	\$62,759	\$62,759	\$62,759
14	Balance available in subsequent year.....	—62,759	—62,759	—62,759
15	Unexpended balance, estimated savings.....	—\$41,615	—1,129,802	—400,000
16	Reversion by Chapter 1731, Statutes of 1953.....	—	—1,000,000	—
17				
18	TOTAL EXPENDITURES .....	—\$841,615	—\$2,129,802	—\$400,000
19				
20				
21	<b>PROJECT DETAIL</b>			
22				
23	Reversion by Chapter 1731, Statutes of 1953 of \$1,000,000 of unex-			
24	pended balance in the appropriation made by Chapter 29,			
25	Statutes of 1946 (First Extraordinary Session) as amended.....	—	—\$1,000,000	—
26	Ninety percent of net operating revenue received from Veterans'			
27	Housing Project and receipt from sale of State's interest in			
28	veterans' housing units to local agencies.....	—\$841,615	—1,129,802	—\$400,000
29				
30	TOTAL EXPENDITURES .....	—\$841,615	—\$2,129,802	—\$400,000
31				
32				
33				
34				
35	<b>Redondo Beach Sea Wall</b>			
36				
37	General Fund			
38				
39	Special appropriation, Chapter 4, Statutes of 1953, repair and			
40	restoration of sea wall adjacent to City of Redondo Beach.....	\$50,000	—	—
41	Unexpended balance, estimated savings.....	—	—\$10,000	—\$10,000
42				
43	TOTAL EXPENDITURES .....	\$50,000	—\$10,000	—\$10,000
44				
45				
46	<b>PROJECT DETAIL</b>			
47				
48	Loan to City of Redondo Beach.....	\$50,000	—	—
49	Repayment of loan.....	—	—\$10,000	—\$10,000
50				
51	TOTAL EXPENDITURES .....	\$50,000	—\$10,000	—\$10,000
52				
53				
54				
55				
56	<b>Grade Crossing Protection Works</b>			
57				
58	Analysis			
59				
60	To assist cities, counties, and cities and counties in paying their shares of the cost of constructing grade crossing protection works			
61	on streets, roads and highways on the basis of need as determined by the Public Utilities Commission in accordance with the			
62	provisions of Chapter 1739, Statutes of 1953.			
63				
64				
65	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
66				
67	State Highway Fund			
68				
69	Special Appropriations:			
70	Chapter 1739, Statutes of 1953.....	—	\$500,000	—
71	Prior Year Balance Available:			
72	Chapter 1739, Statutes of 1953.....	—	—	\$350,000
73				
74	Total Available .....	—	\$500,000	\$350,000
75	Balance available in subsequent year.....	—	—\$50,000	—
76				
77	TOTAL EXPENDITURES .....	—	\$150,000	\$350,000
78				
79				
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## SUBVENTIONS FOR PUBLIC WORKS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>FLOOD CONTROL FUND OF 1946</b>			
3				
4	Accumulated Surplus Available for Expenditures, July 1-----	\$16,564,800	\$14,961,876	\$6,591,463
5	Adjustment for prior year expenses-----	62,670	-	-
6				
7	Accumulated Surplus Available for Expenditures, July 1-----	\$16,627,470	\$14,961,876	\$6,591,463
8	Transferred from General Fund-----	-	-	3,849,537
9	Interest on investments-----	346,396	441,033	280,000
10				
11	Total Available-----	\$16,973,866	\$15,402,909	\$10,721,000
12	Less Expenditures:			
13	Reclamation Board-----	\$1,046,270	\$1,921,021	\$1,785,000
14	Water Project Authority-----	-	125,000	125,000
15	Water Resources Board-----	965,720	6,762,965	8,811,000
16	Division of Water Resources-----	-	2,460	-
17				
18	Total Expenditures-----	\$2,011,990	\$8,811,446	\$10,721,000
19				
20	Accumulated Surplus Available for Expenditures, June 30-----	\$14,961,876	\$6,591,463	-
21	Unexpended balance in appropriations-----	2,776,163	410,000	-
22	Unappropriated balance-----	12,185,713	6,181,463	-
23				
24				
25	<b>POSTWAR UNEMPLOYMENT AND</b>			
26	<b>CONSTRUCTION FUND</b>			
27				
28	Accumulated surplus available for expenditure, July 1-----	\$9,586,520	\$5,151,631	\$3,207,691
29	Prior year adjustments-----	129,739	-	-
30				
31	Adjusted Surplus Available for Expenditure-----	\$9,716,259	\$5,151,631	\$3,207,691
32	Add: Interest on investment-----	406,265	295,610	160,000
33				
34	Total Available-----	\$10,122,524	\$5,447,241	\$3,367,691
35	Less Expenditures:			
36	State Controller-----	\$49,950	\$25,019	\$20,338
37	Department of Finance-----	37,365	27,864	28,743
38	Division of Water Resources-----	37,514	220,000	-
39	Subventions—storm and flood damage-----	328,827	-	-
40	Subventions—postwar public works-----	3,511,985	2,000,000	2,107,381
41	Deuel Vocational Institution-----	-	48,269	-
42	Temporary committee for Redondo Beach (Chapter 1455, Stat-			
43	utes of 1953)-----	-	10,000	-
44	Transfer to Water Pollution Control Fund-----	1,000,000	-	-
45	Contributions to State Employees' Retirement Fund-----	5,252	4,936	4,818
46				
47	Total Expenditures-----	\$4,970,893	\$2,239,550	\$2,161,280
48				
49	Accumulated Surplus Available for Expenditure, June 30-----	\$5,151,631	\$3,207,691	\$1,206,411
50	Unexpended balance in appropriations-----	5,216,057	2,483,094	375,713
51	Unappropriated balance-----	-64,426	724,597	830,698
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## SOCIAL WELFARE

## Summary of Expenditures From State and Federal Funds for Social Welfare

	ACTUAL			ESTIMATED			PROPOSED		
	1952-53 FISCAL YEAR			1953-54 FISCAL YEAR			1954-55 FISCAL YEAR		
	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds	State Funds	Federal Funds	County Funds
<b>Old Age Security</b>									
Administration (State Operations)	\$367,656	\$369,049			\$384,236		\$388,976	\$390,146	
Administration (Local Assistance)		4,354,688			5,250,000			5,500,000	
Assistance (L. A.)	102,733,831	104,866,513		100,770,600	108,436,850		101,867,000	109,652,000	
<b>Totals, Old Age Security</b>	\$103,101,487	\$110,190,250	\$22,141,942	\$101,153,613	\$114,071,086	\$21,985,300	\$102,255,976	\$115,542,146	\$22,423,000
<b>Aid for Institutional Care of Needy Aged and Blind (L. A.)</b>	\$1,323,082		- a	\$1,383,360		- a	\$1,450,944		- a
Aid to the Needy Blind									
Administration (S. O.)	117,241	\$117,723		136,833	\$125,402		140,426	\$128,659	
Administration (L. A.)		267,935	\$270,693		292,500	\$292,500		317,500	\$317,500
Assistance (L. A.)	5,189,528	4,439,346	1,722,251	5,319,500	4,754,000	1,763,000	5,436,700	4,866,500	1,802,800
<b>Totals, Needy Blind</b>	\$5,306,769	\$4,825,004	\$1,992,944	\$5,456,333	\$5,171,902	\$2,055,500	\$5,577,126	\$5,312,659	\$2,120,300
<b>Treatments or Operations to Prevent Blindness (S. O.)</b>	\$72,224	\$2,937		\$95,428			\$99,405		
Aid to Partially Self-supporting Blind (L. A.)	449,360		\$88,614	408,100		\$81,500	408,100		\$81,500
Aid to Needy Children									
Administration (S. O.)	371,926	338,292		416,263	\$385,505		425,843	\$394,282	
Administration (L. A.)		4,369,498	4,813,405		4,670,000	4,980,000		4,840,000	5,300,000
Assistance (L. A.)	30,622,467	31,333,898	15,890,253	31,427,950	33,703,500	16,679,450	32,897,500	33,381,700	17,439,550
<b>Totals, Needy Children</b>	\$30,994,063	\$35,981,688	\$20,703,658	\$31,844,213	\$38,759,005	\$21,659,450	\$33,323,343	\$40,615,982	\$22,799,550
<b>Transportation of Needy Children (L. A.)</b>	\$1,047		- a	\$2,500		- a	\$2,500		- a
<b>Inspection of Boarding Homes and Institutions</b>									
Supervision of Local Agencies and Inspection of Institutions (S. O.)	\$495,377			\$533,631			\$541,787		
Inspection of Boarding Homes (L. A.)	722,306			766,812			969,750		
<b>Child Welfare Services</b>									
Administration (S. O.)	63,849	\$121,817		64,495	\$88,454		65,093	\$91,716	
Administration (L. A.)		113,763	- a		136,018	- a		122,092	- a
<b>Adoptions</b>									
Administration (S. O.)	361,008			393,599			404,231		
Administration (L. A.)	937,489			1,214,769			1,267,000		
Care of Children (L. A.)	37,573		- a	88,700		- a	123,200		- a
<b>Totals, Adoptions</b>	\$1,336,070			\$1,697,068			\$1,794,431		
<b>Contributions to State Employees' Retirement System (S. O.)</b>	\$101,904	\$52,995		\$123,383	\$61,208		\$128,221	\$63,662	
<b>TOTAL EXPENDITURES</b>	\$143,967,778	\$151,288,454	\$44,927,158	\$143,528,936	\$158,287,673	\$45,781,750	\$146,616,676	\$161,748,257	\$47,424,350
State Operations (S. O.)	1,951,395	1,002,813		2,166,645	1,044,805		2,193,982	1,068,465	
Local Assistance (L. A.)	142,016,383	150,285,641	44,927,158	141,382,291	157,242,868	45,781,750	144,422,694	160,679,792	47,424,350

a Not reported.

## SUBVENTIONS FOR SOCIAL WELFARE

Payments to local governments from state and federal funds for social welfare activities, including assistance payments and administrative costs of old age security, aid to needy blind, aid to needy children, and the adoption program.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	SUMMARY				
3					
4	ASSISTANCE				
5					
6	OLD AGE SECURITY				
7	General Fund -----	\$102,733,831	\$100,770,600	\$101,867,000	\$1,096,400
8	Federal Funds <sup>a</sup> -----	104,866,513	108,436,850	109,652,000	1,215,150
9					
10	Totals -----	\$207,600,344	\$209,207,450	\$211,519,000	\$2,311,550
11					(1.1%)
12	AID TO THE NEEDY BLIND				
13	General Fund -----	\$5,189,528	\$5,319,500	\$5,436,700	\$117,200
14	Federal Funds <sup>a</sup> -----	4,439,346	4,754,000	4,866,500	112,500
15					
16	Totals -----	\$9,628,874	\$10,073,500	\$10,303,200	\$229,700
17					(2.3%)
18	AID TO PARTIALLY SELF-SUPPORTING BLIND				
19	General Fund -----	\$449,360	\$408,100	\$408,100	-
20					
21	AID FOR INSTITUTIONAL CARE OF NEEDY AGED AND				
22	BLIND				
23	General Fund -----	\$1,323,082	\$1,383,360	\$1,450,944	\$67,584
24					(4.9%)
25	AID TO NEEDY CHILDREN				
26	General Fund -----	\$30,622,167	\$31,427,950	\$32,897,500	\$1,469,550
27	Federal Funds <sup>a</sup> -----	31,333,898	33,703,500	35,381,700	1,678,200
28					
29	Totals -----	\$61,956,065	\$65,131,450	\$68,279,200	\$3,147,750
30					(4.8%)
31					
32	LOCAL ADMINISTRATION				
33					
34	OLD AGE SECURITY				
35	Federal Funds <sup>a</sup> -----	\$4,954,688	\$5,250,000	\$5,500,000	\$250,000
36					(4.8%)
37	AID TO THE NEEDY BLIND				
38	Federal Funds <sup>a</sup> -----	\$267,935	\$292,500	\$317,500	\$25,000
39					(8.5%)
40	AID TO NEEDY CHILDREN				
41	Federal Funds <sup>a</sup> -----	\$4,309,498	\$4,670,000	\$4,840,000	\$170,000
42					(3.6%)
43	LOCAL INSPECTION OF HOMES AND AGENCIES CARING				
44	FOR AGED AND CHILDREN				
45	General Fund -----	\$722,306	\$766,812	\$969,750	\$202,938
46					(26.5%)
47	REIMBURSEMENTS TO COUNTIES FOR ADMINISTRA-				
48	TION AND COST OF CARE OF ADOPTIONS				
49	General Fund -----	\$975,062	\$1,303,469	\$1,390,200	\$86,731
50					(6.7%)
51	COUNTY ADMINISTRATION OF CHILD WELFARE SERV-				
52	ICES				
53	Federal Funds <sup>a</sup> -----	\$113,763	\$136,018	\$122,092	—\$13,926
54					(—10.2%)
55	TRANSPORTATION OF NEEDY CHILDREN				
56	General Fund -----	\$1,047	\$2,500	\$2,500	-
57					
58	TOTALS, SUBSIDIES FOR SOCIAL WELFARE -----	\$292,302,024	\$298,625,159	\$305,102,486	\$6,477,327
59	General Fund -----	142,016,383	141,382,291	144,422,694	3,040,403
60	Federal Funds <sup>a</sup> -----	150,285,641	157,242,868	160,679,792	3,436,924
61					
62	<sup>a</sup> Grants from the Federal Government and expenditures therefrom are not included in the over-all budget totals.				
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	<b>Old Age Security (Assistance)</b>			
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>General Fund</b>			
7				
8	Continuing appropriation to counties for maintaining or supporting			
9	needy aged persons, prescribed by Section 2021, Welfare and			
10	Institutions Code -----	\$102,733,831	\$100,770,600	\$101,867,000
11				
12	<b>Federal Funds</b>			
13	Federal Grants:			
14	For Old Age Security -----	\$104,866,513	\$108,436,850	\$109,652,000
15				
16	<b>TOTAL EXPENDITURES</b> -----	\$207,600,344	\$209,207,450	\$211,519,000
17				
18				
19	<b>GENERAL ANALYSIS</b>			
20				
21	This is a public assistance program financed by county, state, and federal governments. Assistance is provided to persons who do			
22	not have resources in sufficient amount to meet their needs and meet certain other requirements such as age, citizenship, resi-			
23	dence, property, etc. The Social Security Act amendments of 1952 (H. R. 7800) increased the benefits under the Old Age and			
24	Survivors Insurance System and increased the federal participation in categorical aid payments to October 1, 1954. This in-			
25	crease of benefits resulted in a decrease in the average monthly sharing by the State, but a net increase of the average monthly			
26	payment to the recipients as the federal increase in the categorical aids was passed on by state legislative action. Estimates for			
27	1954-55 are based on the assumption that Social Security Act amendments of 1952 will be extended through June 30, 1955.			
28				
29	<i>Number of Cases</i>			
30	<i>At end of year</i> -----	269,947	273,300	276,500
31	<i>Average during year</i> -----	271,573	271,853	274,900
32	<i>Percent increase</i> -----	-0.5%	0.1%	1.1%
33	<i>Average Monthly Payment</i> -----	\$68.94	\$69.26	\$69.25
34				
35	<b>Expenditures for Assistance</b>			
36				
37	Total payments to recipients -----	\$224,669,816	\$225,942,750	\$228,442,000
38	Less: Counties' share -----	—17,069,472	—16,735,300	—16,923,000
39				
40	<b>Net Total Expenditures (Old Age Security)</b> -----	\$207,600,344	\$209,207,450	\$211,519,000
41	<i>General Fund</i> -----	102,733,831	100,770,600	101,867,000
42	<i>Federal Funds</i> -----	104,866,513	108,436,850	109,652,000
43				
44				
45	<b>Aid to the Needy Blind (Assistance)</b>			
46				
47	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
48				
49	<b>General Fund</b>			
50				
51	Continuing appropriation to counties for maintaining or supporting			
52	needy blind persons, prescribed by Section 3025, Welfare and			
53	Institutions Code -----	\$5,189,528	\$5,319,500	\$5,436,700
54				
55	<b>Federal Funds</b>			
56				
57	Federal Grants:			
58	For aid to the needy blind -----	\$4,439,346	\$4,754,000	\$4,866,500
59				
60	<b>TOTAL EXPENDITURES</b> -----	\$9,628,874	\$10,073,500	\$10,303,200
61				
62				
63	<b>GENERAL ANALYSIS</b>			
64				
65	This is a public assistance program in the form of financial help paid by the county, state, and federal governments to persons who,			
66	because of loss or impairment of sight are unable to provide themselves with the necessities of life, and who meet certain addi-			
67	tional eligibility requirements. The Social Security Act amendments of 1952 (H. R. 7800) increased the benefits under the Old			
68	Age and Survivors Insurance System and increased the federal participation in categorical aid payments to October 1, 1954.			
69	This resulted in a net increase of the average monthly payment to the recipients as the federal increase in the categorical aids			
70	was passed on by state legislative action. Estimates for 1954-55 are based on the assumption that Social Security Act amend-			
71	ments of 1952 will be extended through June 30, 1955.			
72				
73	<i>Number of Cases</i>			
74	<i>At end of year</i> -----	11,246	11,700	12,000
75	<i>Average during year</i> -----	11,198	11,550	11,820
76	<i>Percent increase</i> -----	3.1%	3.1%	2.3%
77	<i>Average Monthly Payment</i> -----	\$84.47	\$85.40	\$85.35
78				
79	<b>Expenditures for Assistance</b>			
80				
81	Total payments to recipients -----	\$11,351,125	\$11,836,500	\$12,106,000
82	Less: Counties' share -----	—1,722,251	—1,763,000	—1,802,800
83				
84	<b>Net Total Expenditures (Aid to the Needy Blind)</b> -----	\$9,628,874	\$10,073,500	\$10,303,200
85	<i>General Fund</i> -----	5,189,528	5,319,500	5,436,700
86	<i>Federal Funds</i> -----	4,439,346	4,754,000	4,866,500



## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Aid to Partially Self-supporting Blind (Assistance)</b>			
2				
3	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
4				
5	<b>General Fund</b>			
6				
7	Continuing appropriation to counties for aid to partially self-			
8	supporting blind persons, prescribed by Section 3420, Welfare			
9	and Institutions Code-----	\$449,360	\$408,100	\$408,100
10				
11	<b>GENERAL ANALYSIS</b>			
12				
13	This is a public assistance program in the form of financial help paid by the county and state governments to persons who, be-			
14	cause of loss or impairment of sight, are unable to fully provide themselves with the necessities of life but are working on a			
15	plan for self support. This program is administered by county welfare departments and supervised by the State Department			
16	of Social Welfare. The Federal Government does not participate in this program.			
17				
18	<i>Number of Cases:</i>			
19	<i>At end of year</i> -----	483	450	475
20	<i>Average during year</i> -----	510	460	460
21	<i>Percent increase</i> -----	-5.4%	-9.8%	-
22	<i>Average Monthly Payment</i> -----	\$87.90	\$88.70	\$88.70
23				
24	<b>Expenditures for Assistance</b>			
25				
26	Total payments to recipients-----	\$537,974	\$489,600	\$489,600
27	Less: Counties' share-----	88,614	81,500	81,500
28				
29	<b>Net Total Expenditures (Aid to Partially Self-supporting</b>			
30	<b>Blind)</b> -----	\$449,360	\$408,100	\$408,100
31				
32				
33				
34				
35	<b>Aid for Institutional Care of Needy Aged and Blind (Assistance)</b>			
36				
37	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
38				
39	<b>General Fund</b>			
40				
41	Continuing appropriation for payments to counties for medical,			
42	hospital, or infirmary care of needy aged and blind in county			
43	institutions, Section 121.5, Welfare and Institutions Code----	\$1,323,082	\$1,383,360	\$1,450,944
44				
45	<b>GENERAL ANALYSIS</b>			
46				
47	Under the provisions of the Welfare and Institutions Code, for each person receiving assistance who enters a hospital or institution			
48	for medical care at county expense, \$35.20 per month is paid by the State to the county. This payment is made during the period			
49	following the first two calendar months of confinement, and during the period of this payment the individual does not receive			
50	assistance payments.			
51				
52	<i>Number of Cases:</i>			
53	<i>At End of Year:</i>			
54	<i>Needy aged</i> -----	2,952	3,100	3,260
55	<i>Needy blind</i> -----	214	235	275
56	<i>Average During Year:</i>			
57	<i>Needy aged</i> -----	2,928	3,050	3,180
58	<i>Needy blind</i> -----	204	225	255
59	<i>Percent Increase:</i>			
60	<i>Needy aged</i> -----	4.1%	4.2%	4.3%
61	<i>Needy blind</i> -----	8.5%	10.3%	13.3%
62	<i>Average Monthly Payment:</i>			
63	<i>Needy aged</i> -----	\$35.20	\$35.20	\$35.20
64	<i>Needy blind</i> -----	35.20	35.20	35.20
65				
66	<b>Expenditures for Care</b>			
67				
68	For needy aged-----	\$1,236,772	\$1,288,320	\$1,343,232
69	For needy blind-----	86,310	95,040	107,712
70				
71	<b>Total Expenditures (Aid for Institutional Care of Needy Aged</b>			
72	<b>and Blind)</b> -----	\$1,323,082	\$1,383,360	\$1,450,944
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	<b>Aid to Needy Children (Assistance)</b>			
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>General Fund</b>			
7				
8	Continuing appropriation for apportionment to counties for assist-			
9	ance to needy children, Section 1510, Welfare and Institutions			
10	Code -----	\$30,622,167	\$31,427,950	\$32,897,500
11				
12	<b>Federal Funds</b>			
13	Federal Grants:			
14	For aid to needy children (family groups)-----	\$31,333,898	\$33,703,500	\$35,381,700
15				
16	<b>TOTAL EXPENDITURES</b> -----	<b>\$61,956,065</b>	<b>\$65,131,450</b>	<b>\$68,279,200</b>
17				
18				
19	<b>GENERAL ANALYSIS</b>			
20				
21	This is a public assistance program financed by county, state, and federal governments. The primary purpose of the program is to			
22	provide family security and financial assistance for needy children, including unborn children, who are deprived of parental			
23	support or care. The program is designed to keep children in a setting of their own family and to enable parents to continue			
24	responsibility for the family living plan. If it is not possible for a child to live with his own family, the program aims to pro-			
25	vide the best substitute care in the home of a relative, in a foster home, or in a children's institution. The program is adminis-			
26	tered by county welfare departments and supervised by the State Department of Social Welfare. Social Security Act amendments			
27	of 1952 (H. R. 7800) increased the federal participation in categorical aid payments to October 1, 1954. This resulted in a			
28	decrease in the average monthly sharing by the State, although the net average monthly payment is increasing with the cost			
29	of living. Estimates for 1954-55 are based on the assumption that Social Security Act amendments of 1952 will be extended			
30	through June 30, 1955.			
31				
32	<b>Family Groups</b>			
33	Number of Persons:			
34	At end of year-----	167,599	174,580	178,550
35	Average during year-----	165,435	168,310	174,700
36	Percent increase -----	4.9%	1.7%	3.8%
37	Average Monthly Payment-----	\$36.01	\$37.08	\$37.51
38	<b>Foster Home Care</b>			
39	Number of Children:			
40	At end of year-----	9,671	10,000	10,100
41	Average during year-----	9,333	9,475	9,650
42	Percent increase -----	0.5%	1.5%	1.8%
43	Average Monthly Payment-----	\$56.70	\$60.87	\$61.25
44				
45	<b>Expenditures for Assistance</b>			
46	Total payments to recipients—Family groups b-----	\$71,495,244	\$74,890,000	\$78,626,000
47	Total payments to recipients—Foster home care b-----	6,351,074	6,920,900	7,092,750
48	Less: Counties' share b-----	—15,890,253	—16,679,450	—17,439,550
49				
50	<b>Net Total Expenditures (Aid to Needy Children)</b> -----	<b>\$61,956,065</b>	<b>\$65,131,450</b>	<b>\$68,279,200</b>
51	General Fund-----	30,622,167	31,427,950	32,897,500
52	Federal Funds-----	31,333,898	33,703,500	35,381,700
53				
54				
55				
56				

## County Administration of Assistance Programs

## RECONCILIATION WITH APPROPRIATIONS

57				
58				
59	<b>Federal Funds</b>			
60				
61	Federal Grants:			
62	For county administration-----	\$9,532,121	\$10,212,500	\$10,657,500
63				
64				
65				

## GENERAL ANALYSIS

The cost of local administration of the aged, blind, and children programs is borne by the county and the Federal Government. Federal funds for county administration are received by the State and forwarded to the counties on the basis of estimates prepared by the State Department of Social Welfare subject to adjustment upon receipt and audit of the counties' statements of expenditures.

72				
73	<b>Old Age Security:</b>			
74	Total expenditures-----	\$10,027,158	\$10,500,000	\$11,000,000
75	Less: county share—paid by counties-----	—5,072,470	—5,250,000	—5,500,000
76				
77	<b>Net Expenditures—Federal Funds</b> -----	<b>\$4,954,688</b>	<b>\$5,250,000</b>	<b>\$5,500,000</b>
78				

b Includes county supplemental payments.

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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>County Administration of Assistance Programs—Continued</b>			
2				
3				
4	<b>GENERAL ANALYSIS—Continued</b>			
5				
6	Aid to the Needy Blind:			
7	Total expenditures -----	\$538,628	\$585,000	\$635,000
8	Less: county share—paid by counties -----	—270,693	—292,500	—317,500
9	Net Expenditures—Federal Funds -----	\$267,935	\$292,500	\$317,500
10	Aid to Needy Children:			
11	Total expenditures -----	\$9,122,903	\$9,650,000	\$10,200,000
12	Less: county share—paid by counties -----	—4,813,405	—4,980,000	—5,360,000
13	Net Expenditures—Federal Funds -----	\$4,309,498	\$4,670,000	\$4,840,000
14				
15	Net Total Expenditures (County Administration of Assistance			
16	Programs) -----	\$9,532,121	\$10,212,500	\$10,657,500
17	Federal Funds -----	9,532,121	10,212,500	10,657,500
18				
19				
20				
21				
22				
23				
24	<b>Local Inspection of Homes and Agencies Caring for Aged and Children</b>			
25				
26	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
27				
28	General Fund			
29				
30	Budget Act appropriation -----	\$731,300	\$739,600	\$969,750
31	Proposed deficiency appropriation -----	—	32,500	—
32	Transfer of appropriation to Budget Act appropriation for support			
33	for inspection services performed by the State Department of			
34	Social Welfare in lieu of county welfare departments -----	—3,067	—5,288	—
35	Total Available -----	\$728,233	\$766,812	\$969,750
36	Unexpended balance, estimated savings -----	—5,927	—	—
37	TOTAL EXPENDITURES -----	\$722,306	\$766,812	\$969,750
38				
39				
40				
41				
42	<b>GENERAL ANALYSIS</b>			
43				
44	This provides for the reimbursement of expenses incurred by counties and cities in maintaining approved services for the licensing			
45	and inspection of agencies for child care and home finding, and agencies for the care of the aged in accordance with the provi-			
46	sions of Sections 1622 and 2302 of the Welfare and Institutions Code. This reimbursement is in the amount found necessary			
47	by the State Department of Social Welfare for proper and efficient administration, but, effective July 1, 1954, not to exceed an			
48	amount averaging \$5 per month per license. Prior to July 1, 1954, the maximum reimbursement was \$4 per month per license.			
49				
50	Inspection services—aged and children's homes -----	\$722,306	\$766,812	\$969,750
51	Number of licenses—monthly average -----	(15,766)	(16,704)	(17,800)
52				
53	Total Expenditures -----	\$722,306	\$766,812	\$969,750
54				
55				
56				
57				
58	<b>Reimbursement to Counties for Administration and Cost of Care of Adoptions</b>			
59				
60	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
61				
62	General Fund			
63				
64	Budget Act appropriation -----	\$1,106,795	\$1,434,945	\$1,390,200
65	Transfer of appropriation to Budget Act appropriation for support			
66	for adoption services performed by State Department of Social			
67	Welfare in lieu of County Welfare Departments -----	—42,473	—16,055	—
68	Total Available -----	\$1,064,322	\$1,418,890	\$1,390,200
69	Unexpended balance, estimated savings -----	—89,260	—115,421	—
70	TOTAL EXPENDITURES -----	\$975,062	\$1,303,469	\$1,390,200
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## SUBVENTIONS FOR SOCIAL WELFARE—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Reimbursement to Counties for Administration and Cost of Care of Adoptions—Continued</b>			
2	<b>GENERAL ANALYSIS</b>			
3	The State Department of Social Welfare licenses county adoption agencies to accept relinquishments and make adoptive placements			
4	of children and to investigate and report on petitions for adoption filed independently. Licensed county agencies are reimbursed			
5	by the State for all administrative costs and for the cost of care of relinquished children. Until July 1, 1954, reimbursement			
6	for cost of care may not exceed an average of \$200 per child and fees collected by the county from the adopting parents are			
7	deducted from the cost of care. Effective July 1, 1954, pursuant to Chapter 1342, Statutes of 1953, adopting parents are liable			
8	to a maximum fee of \$300, which fee shall be abated to the administrative costs. At the same time the maximum reimbursement			
9	for cost of care of relinquished children will be increased from \$200 to \$300.			
10	The addition of Section 1644 to the Welfare and Institutions Code effective July 1, 1954, provides for state reimbursement of cost			
11	of care for children committed to the State Department of Social Welfare or licensed county adoption agency pursuant to Sec-			
12	tion 226c of the Civil Code.			
13	Provision is made in the estimate for 1954-55 to license five additional counties for the acceptance of relinquishments and three			
14	additional counties for the investigation of independent petitions. In the event these three counties are not licensed as antici-			
15	pated, the budget bill authorizes a transfer to the departmental support appropriation of the amount necessary for the depart-			
16	ment to investigate and report on independent adoptions.			
17	<i>Relinquishment Adoptions, Children Accepted—Licensed Counties:</i>			
18	<i>Total</i> .....	1,711	1,918	2,158
19	<i>Monthly average</i> .....	143	160	186
20	<i>Independent Adoptions, Petitions Filed—Licensed Counties:</i>			
21	<i>Total</i> .....	2,078	2,240	2,890
22	<i>Monthly average</i> .....	173	187	243
23	Reimbursements for administration .....	\$937,489	\$1,214,769	\$1,354,500
24	Less: Fees from adopting parents .....	— <sup>c</sup>	— <sup>c</sup>	—87,500
25	Net reimbursements for administration .....	\$937,489	\$1,214,769	\$1,267,000
26	Reimbursements for cost of care of relinquished children .....	37,573	88,700	115,700
27	Reimbursements for cost of care of committed children .....	—	—	7,500
28	<b>Total Expenditures</b> .....	<b>\$975,062</b>	<b>\$1,303,469</b>	<b>\$1,390,200</b>

## County Administration of Child Welfare Services

## RECONCILIATION WITH APPROPRIATIONS

## Federal Funds

Federal Grants:			
Prior year balance available .....	\$43,099	\$30,416	\$14,886
Grants for child welfare services .....	228,048	214,708	204,938
<b>Total Available</b> .....	<b>\$271,147</b>	<b>\$245,124</b>	<b>\$219,824</b>
Less: State Administration Costs:			
Support .....	—121,817	—88,454	—91,716
State Employees' Retirement Fund contributions .....	—5,151	—5,766	—6,016
<b>Net Total Available for Subvention to Counties</b> .....	<b>\$144,179</b>	<b>\$150,904</b>	<b>\$122,092</b>
Balance available in subsequent fiscal year .....	—30,416	—14,886	—
<b>TOTAL EXPENDITURES</b> .....	<b>\$113,763</b>	<b>\$136,018</b>	<b>\$122,092</b>

## GENERAL ANALYSIS

This provides for reimbursement of expenses incurred by counties for administration of child welfare services in rural areas and in areas of special need and is financed entirely by federal funds.

<b>EXPENDITURES</b>			
For county administration of child welfare services .....	\$113,763	\$136,018	\$122,092

## Transportation of Needy Children

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Budget Act appropriation .....	\$5,000	\$5,000	\$2,500
Unexpended balance, estimated savings .....	—3,953	—2,500	—
<b>TOTAL EXPENDITURES</b> .....	<b>\$1,047</b>	<b>\$2,500</b>	<b>\$2,500</b>

## GENERAL ANALYSIS

This expenditure is for the transportation of needy children to homes without the State in accordance with Section 1580 of the Welfare and Institutions Code.

<sup>c</sup> Provision for fees from adopting parents for administrative costs not established until July 1, 1954.

## SUBVENTIONS FOR OTHER PURPOSES

Payments to local governments from state funds for purposes not otherwise classified.

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	SUMMARY			
2				
3	SALARIES OF SUPERIOR COURT JUDGES			
4	General Fund-----	\$1,547,929	\$1,702,677	\$1,770,000
5				
6	CONTRIBUTIONS TO JUDGE'S RETIREMENT FUND FOR			
7	SUPERIOR AND MUNICIPAL COURT JUDGES			
8	General Fund-----	125,359	143,000	145,725
9				
10	COUNTY VETERANS SERVICE OFFICERS			
11	General Fund-----	347,573	350,000	350,000
12				
13	COUNTY AGRICULTURAL COMMISSIONERS			
14	General Fund-----	122,548	131,274	141,162
15				
16	WORKMEN'S COMPENSATION FOR CIVIL DEFENSE			
17	WORKERS			
18	General Fund-----	17,368	25,000	35,000
19				
20	AID FOR COUNTY JUVENILE HOMES AND CAMPS			
21	General Fund-----	720,920	793,100	971,000
22				
23				
24	AID TO COUNTY AGRICULTURAL AND CITRUS FAIRS			
25	Fair and Exposition Fund-----	3,034,201	3,101,924	2,839,949
26				
27	TOTALS, SUBVENTIONS FOR OTHER PURPOSES-----	\$5,915,898	\$6,246,975	\$6,252,836
28	General Fund-----	2,881,697	3,145,051	3,412,887
29	Special funds-----	3,034,201	3,101,924	2,839,949
30				
31				
32	SUBVENTION EXPENDITURES	ACTUAL	ESTIMATED	ESTIMATED
33		1952-53	1953-54	1954-55

## Salaries of Superior Court Judges

Under the provisions of Section 69640 of the Government Code, the State contributes \$7,500 per year towards the salary of each judge of the superior courts. The amount budgeted is to provide this amount for each of the 236 judges authorized by existing law.

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation prescribed by Section 17 of Article VI of the Constitution-----	-	\$150,177	-
Budget Act appropriation-----	\$1,552,500	1,552,500	\$1,770,000
Total Available-----	\$1,552,500	\$1,702,677	\$1,770,000
Unexpended balance, estimated savings-----	-4,571	-	-
TOTAL EXPENDITURES-----	\$1,547,929	\$1,702,677	\$1,770,000

## Contributions to Judges' Retirement Fund

Under the provisions of Section 75101 of the Government Code, the State contributes to the Judges' Retirement Fund an amount equal to 2½ percent of the salary paid to each of the 236 judges of the superior courts and each of the 158 judges of the municipal courts.

## RECONCILIATION WITH APPROPRIATIONS

## General Fund

Continuing appropriation prescribed by Section 75101 of the Government Code (expenditures)-----	\$125,359	\$143,000	\$145,725
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## SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>County Veterans Service Officers</b>			
2				
3				
4	Pursuant to Sections 970-973 of the Military and Veterans Code, the State reimburses the counties for part of the cost of county			
5	services maintained for assistance to veterans and the dependents of deceased veterans. The amount paid each county, condi-			
6	tioned upon the observance of certain standards and regulations, is determined by the California Veterans' Board except that			
7	the payment toward the salary of the county service officer shall not exceed \$75 per month. Payments are also made for partial			
8	cost of assistants' salaries and operating expenses.			
9	All counties except Alameda, Alpine, Los Angeles, San Francisco, and Sutter have established county service officers.			
10	No increase over the current year is contemplated since the California Veterans' Board has determined that maximum annual pay-			
11	ments shall not exceed \$350,000.			
12				
13	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
14				
15	<b>General Fund</b>			
16				
17	Budget Act appropriation-----	\$350,000	\$350,000	\$350,000
18	Prior Year Balance Available:			
19	Chapter 1493, Statutes of 1945-----	9,858	9,858	-
20				
21	Total Available-----	\$359,858	\$359,858	\$350,000
22	Balance available in subsequent year-----	9,858	-	-
23	Unexpended balances, estimated savings-----	2,427	9,858	-
24				
25	TOTAL EXPENDITURES-----	\$347,573	\$350,000	\$350,000
26				
27				
28				
29				

**County Agricultural Commissioners**

To secure more uniform and adequate enforcement of the Agricultural Code, the State participates in the payment of the salaries of county agricultural commissioners as provided by Section 63.5, Agricultural Code. Participation is limited to the lesser of \$3,000 per year or two-thirds of each commissioner's salary.

**RECONCILIATION WITH APPROPRIATIONS****General Fund**

Budget Act appropriation-----	\$121,196	\$131,976	\$141,162
Allocation from Emergency Fund-----	1,781	-	-
Total Available-----	\$122,977	\$131,976	\$141,162
Unexpended balance, estimated savings-----	429	702	-
TOTAL EXPENDITURES-----	\$122,548	\$131,274	\$141,162

**Workmen's Compensation for Civil Defense Workers**

For the hospitalization, medical care and services of State Compensation Insurance Fund in cases when civil defense workers are injured in training programs, as provided by Chapter 10.5 of Part 1 of Division 4 of the Labor Code.

**RECONCILIATION WITH APPROPRIATIONS****General Fund**

Budget Act appropriation-----	\$25,000	\$25,000	\$35,000
Unexpended balance, estimated savings-----	7,632	-	-
TOTAL EXPENDITURES-----	\$17,368	\$25,000	\$35,000



## SUBVENTIONS FOR OTHER PURPOSES—Continued

LINE	SUBVENTION EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>Aid for County Juvenile Homes and Camps</b>			
2				
3				
4	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
5				
6	<b>General Fund</b>			
7				
8				
9	Budget Act appropriation-----	\$714,000	\$793,100	\$971,000
10	Allocations from Emergency Fund-----	36,920	—	—
11				
12	<b>TOTAL EXPENDITURES</b> -----	<b>\$750,920</b>	<b>\$793,100</b>	<b>\$971,000</b>
13				
14				
15	<b>GENERAL ANALYSIS</b>			
16				
17	Under the provisions of Sections 950 through 960 of the Welfare and Institutions Code, the board of supervisors of any county			
18	may establish juvenile homes, ranches or camps. Wards are committed by the juvenile courts to these facilities in lieu of			
19	commitment to the Youth Authority.			
20	Certain standards prescribed by the Youth Authority must be met by the counties before they are entitled to receive any state			
21	funds. Reimbursement to counties are made for one-half of operating costs, but not in excess of \$80 per month per child. On			
22	July 1, 1954, the rate is increased to \$95 per month per child. There is no limit as to the number of camps for which any			
23	one county may be reimbursed.			
24	The 1954-55 amount provides for the full year operation of the new Santa Clara County camp established on October 1, 1953.			
25				
26	Number of wards -----	818	845	887
27	Expenditures for juvenile homes and camps-----	\$1,683,334	\$1,776,544	\$2,175,040
28	Less: Counties' share-----	932,414	983,444	1,204,040
29				
30	<b>Net Total Expenditures (State's Share)</b> -----	<b>\$750,920</b>	<b>\$793,100</b>	<b>\$971,000</b>
31				
32				
33				
34				
35	<b>Aid to County Agricultural Fairs and Citrus Fairs</b>			
36				
37				
38	<b>GENERAL ANALYSIS</b>			
39	This aid provides for the payment of premiums, operating expenses, improvements and additional facilities of county fairs and citrus			
40	fairs.			
41				
42				
43				
44	<b>RECONCILIATION WITH APPROPRIATIONS</b>			
45				
46	<b>Fair and Exposition Fund</b>			
47				
48	Continuing appropriations for apportionment to the Los Angeles			
49	County Fair, Section 19622, Business and Professions Code--	\$125,000	\$125,000	\$125,000
50	Allocations to county fairs from continuing appropriation for en-			
51	couragement of agricultural fairs made by Section 19624,			
52	Business and Professions Code-----	1,431,287	1,495,000	1,495,000
53	Continuing appropriation for conducting citrus fruit fairs, Section			
54	19624, Business and Professions Code-----	115,000	115,000	115,000
55	Allotment from continuing appropriation for permanent improve-			
56	ments at county agricultural fairs and citrus fairs, Section			
57	19626(c), Business and Professions Code-----	1,222,810	1,366,924	1,104,949
58	Prior year balance available in allotments from continuing appro-			
59	priation for permanent improvements at county agricultural			
60	fairs and citrus fairs, Section 19626(c), Business and Profes-			
61	sions Code -----	140,104	—	—
62				
63	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,034,201</b>	<b>\$3,101,924</b>	<b>\$2,839,949</b>
64				
65				
66	<b>ANALYSIS OF EXPENDITURES</b>			
67				
68	Appropriations and Allocations From Fair and Exposition Fund			
69	Out of Net Receipts From Pari-mutuel Horse Racing Licenses:			
70	To County Agricultural Fairs:			
71	Apportionment for encouragement, based on premiums paid----	\$1,431,287	\$1,495,000	\$1,495,000
72	Annual apportionment to the Los Angeles County Fair-----	125,000	125,000	125,000
73	Allocations for capital outlay-----	1,344,564	1,330,724	1,104,949
74				
75	Totals, County Agricultural Fairs-----	\$2,900,851	\$2,950,724	\$2,724,949
76	To Citrus Fairs:			
77	Apportionment for conducting annual fairs-----	\$115,000	\$115,000	\$115,000
78	Allocations for capital outlay-----	18,350	36,200	—
79				
80	Totals, Citrus Fairs-----	\$133,350	\$151,200	\$115,000
81				
82	<b>TOTAL EXPENDITURES</b> -----	<b>\$3,034,201</b>	<b>\$3,101,924</b>	<b>\$2,839,949</b>
83				
84				
85				
86				

## SHARED REVENUES

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3	<b>For General Government</b>			
4	APPORTIONMENT OF LIQUOR LICENSE FEES:			
5	Apportionment of License Fees, Fixed Charge Prescribed by			
6	Section 25761 of the Business and Professions Code:			
7	To cities -----	\$6,752,515	\$6,925,000	\$6,878,000
8	To counties -----	1,735,527	1,778,000	1,762,000
9				
10	Totals, Apportionment of Liquor License Fees (Alcoholic			
11	Beverage Control Fund) -----	\$8,488,042	\$8,703,000	\$8,640,000
12				
13	APPORTIONMENT OF MOTOR VEHICLE LICENSE FEES:			
14	Apportionment of Net Receipts From Motor Vehicle License Fees			
15	(In Lieu Tax) After Deducting Expense of Collection and			
16	Requirements for Interest and Redemption of State Highway			
17	Bonds, Cities Are Required to Expend Apportionments for			
18	Law Enforcement, Regulation of Traffic, Etc. Fixed Charge			
19	Prescribed by Section 11005, Revenue and Taxation Code:			
20	To cities (one-half) -----	\$32,616,509	\$36,943,830	\$38,768,344
21	To counties (one-half) -----	32,616,509	36,943,830	38,768,344
22				
23	Totals, Apportionments of Motor Vehicle License Fees			
24	(Motor Vehicle License Fee Fund) -----	\$65,233,018	\$73,887,660	\$77,536,688
25				
26	APPORTIONMENT OF FEDERAL RECEIPTS FROM FLOOD			
27	CONTROL LANDS: <sup>a</sup>			
28	Apportionment of Moneys Received From Federal Government			
29	From Lands Acquired for Flood Control Purposes. Receipts			
30	are Prorated to the Counties in Which Such Lands are Lo-			
31	cated:			
32	To counties (Federal Flood Control Receipts Fund) <sup>a</sup> -----	54,759	60,422	65,000
33				
34	APPORTIONMENT OF FEDERAL RECEIPTS FROM FOR-			
35	EST RESERVES: <sup>a</sup>			
36	Apportionment of Moneys Received From Federal Government as			
37	State's Share of Receipts From Forest Reserves in Cali-			
38	fornia. Receipts are Prorated to Counties in Which Such			
39	Forest Reserves are Located:			
40	To counties (United States Forest Reserve Fund) -----	3,313,492	2,760,310	3,000,000
41				
42	APPORTIONMENT OF FEDERAL RECEIPTS FROM			
43	GRAZING LANDS: <sup>a</sup>			
44	Apportionment of Moneys Received From Federal Government			
45	From Grazing Lands in California. Receipts are Prorated to			
46	Counties in Which Such Grazing Lands are Located:			
47	To counties (United States Grazing Fee Fund) <sup>a</sup> -----	36,144	37,664	38,000
48				
49	APPORTIONMENT OF FEDERAL POTASH LEASE			
50	RENTALS:			
51	Apportionment of money received from Federal Government from			
52	potash land in California. Receipts are prorated to school			
53	districts in which such potash lands are located. (Special			
54	Deposit Fund) <sup>a</sup> -----	216,426	220,381	225,000
55				
56	<b>TOTALS, SHARED REVENUES FOR GENERAL</b>			
57	<b>GOVERNMENT</b> -----	\$77,341,881	\$85,669,437	\$89,504,688
58	Special Funds -----	73,721,060	82,590,660	86,176,688
59	Federal Funds -----	3,620,821	3,078,777	3,328,000
60				
61				
62				
63				
64	<b>For County Roads</b>			
65				
66	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
67	Net receipts from 1½ cents per gallon, fixed charge prescribed			
68	by Sections 2105 and 2106, Streets and Highways Code			
69	(Highway Users Tax Fund) -----	\$49,303,339	\$60,237,440 <sup>b</sup>	\$54,892,666
70				
71	APPORTIONMENT OF MOTOR VEHICLE REGISTRATION			
72	AND WEIGHT FEES			
73	Specified apportionment of motor vehicle registration and weight			
74	fees, representing a base appropriation of \$5,400,000 an-			
75	nually, increased or decreased each fiscal year in proportion			
76	that motor vehicle registrations during the preceding calen-			
77	dar year have changed from 1946; fixed charge prescribed			
78	by Section 2104, Streets and Highways Code (Highway			
79	Users Tax Fund) -----	8,305,455	8,691,506	9,285,720
80				
81	<b>TOTALS, SHARED REVENUES FOR COUNTY ROADS</b> -----	\$57,608,794	\$68,928,946	\$64,178,386
82				
83				
84				
85				
86				

<sup>a</sup> Federal Funds, neither receipts nor expenditures are included in the budget totals. See Schedule 7 for summary of Federal Funds.

<sup>b</sup> Shared revenues in 1953-54 reflect the effect of Chapter 1601, Statutes of 1953, by which apportionments were changed from a quarterly to monthly basis beginning in October, 1953. Hence 1953-54 will include two quarterly and eight monthly apportionments.

## SHARED REVENUES—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2				
3				
4	<b>For County Airports</b>			
5	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
6	Apportionment of unclaimed refunds of tax on gasoline used for			
7	aviation to be expended by counties for capital outlays for			
8	aviation or airport purposes; fixed charge prescribed by Sec-			
9	tion 8355, Revenue and Taxation Code (Motor Vehicle Fuel			
10	Fund) -----	\$335,473	\$417,210	\$420,000
11				
12				
13				
14	<b>For City Streets</b>			
15	APPORTIONMENT OF MOTOR VEHICLE FUEL TAX			
16	Apportionment of net receipts from $\frac{5}{8}$ cent per gallon of the motor			
17	vehicle fuel tax. Fixed charge prescribed by Section 2107,			
18	Streets and Highways Code. (State Highway Fund) -----	\$21,447,640	\$26,897,617	\$24,719,274
19				
20				
21	<b>GRAND TOTALS, SHARED REVENUES</b> -----	\$156,733,788	\$181,913,210	\$178,822,348
22	Special Funds -----	153,112,967	178,834,433	175,494,348
23	Federal Funds -----	3,620,821	3,078,777	3,328,000
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## Part IV. Appendix

### Treasury Funds Not Included in Budget Totals

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#### I UTILITY FUNDS

DEPARTMENT OF EDUCATION:

College Auxiliary Enterprise Fund

DEPARTMENT OF INDUSTRIAL RELATIONS:

Compensation Insurance Fund

BOARD OF STATE HARBOR COMMISSIONERS FOR SAN FRANCISCO HARBOR:

San Francisco Harbor Improvement Fund

VETERANS AFFAIRS:

Veterans' Farm and Home Building Fund of 1942

#### II WORKING REVOLVING FUNDS

DEPARTMENT OF CORRECTIONS:

Correctional Industries Revolving Fund

DEPARTMENT OF EDUCATION:

Surplus Educational Property Revolving Fund

California Industries for the Blind Manufacturing Fund

DEPARTMENT OF FINANCE:

Printing Fund

Purchasing Revolving Fund

PUBLIC HEALTH:

Water Pollution Control Fund

DEPARTMENT OF NATURAL RESOURCES:

Soil Conservation Equipment Revolving Fund

DEPARTMENT OF PUBLIC WORKS:

Architecture Revolving Fund

Water Resources Revolving Fund

#### III TRUST, FEDERAL, AND OTHER FUNDS

DEPARTMENT OF CORRECTIONS:

Inmate Welfare Fund

DEPARTMENT OF EMPLOYMENT:

Unemployment Administration Fund

Unemployment Compensation Disability Fund

Department of Employment Contingent Fund

Unemployment Fund

Federal Aid Funds

DEPARTMENT OF FINANCE:

Impounded Tide and Submerged Lands Revenue Account

RETIREMENT FUNDS:

State Employees' Retirement Fund

Legislators' Retirement Fund

Judges' Retirement Fund

Teachers' Permanent Fund

Retirement Annuity Fund

Teachers' Annuity Deposit Fund

#### IV SUNDRY OTHER FUNDS (See Explanations)

## CLASSIFICATION OF TREASURY FUNDS NOT INCLUDED IN BUDGET TOTALS

Funds in the State Treasury not included in the budget totals are those which do not contribute nor reflect expenditures of state moneys.

1. **UTILITY FUNDS** operate under state control for the benefit of the public and derive their resources from charges to those who use the service, and are not supported from taxes or other state revenues. They are not functions subject to the regulatory or police powers of the State.

2. **WORKING REVOLVING FUNDS** are created to finance services for governmental agencies for which charges are made at cost to maintain a fixed accountability. The charges are reflected as expenditures in the budget of the agency receiving the commodity or service.

3. **INTEREST AND SINKING FUNDS** are created to accumulate moneys from transfers or investments, to be used for payment of interest and redemption of bonds. The cost of these payments is accounted as a debt service expenditure of the state fund from which such moneys are transferred.

4. **BOND FUNDS** hold proceeds from sale of bonds and finance projects for which the bonds were authorized. The cost to the State is accounted as a debt service expenditure at the time the bonds are redeemed, or interest payments are made.

5. **ASSESSMENT FUNDS** are created to finance projects for which charges are assessed against the property or individuals who are benefited by the project.

6. **TRUST, FEDERAL, AND OTHER FUNDS** include those funds holding moneys in trust pending disbursement to trustors, moneys received from the Federal Government to be expended for specific purposes, and other funds which do not derive their resources from taxes or other state revenues, or are in the nature of transitory funds created for the convenience of accounting receipts or disbursements which are not necessarily revenues or expenditures.

## Department of Education

## STATE COLLEGE HOUSING FACILITIES

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	During the fall of 1946 the Federal Public Housing Administration provided temporary housing facilities for veteran students at				
2	Chico, Fresno, Humboldt, San Francisco, and San Jose State Colleges. These facilities were operated by the various colleges				
3	by agreement with the FPHA from 1946 until October 31, 1948, at which time title to all facilities was transferred to the State				
4	by Public Law 796 of the Eightieth Congress, and their operations were financed through the General Fund support appropria-				
5	tion of the individual colleges as an interim measure.				
6	On August 1, 1949, Chapter 1485, Statutes of 1949, established the College Auxiliary Enterprise Fund, to which was transferred				
7	the excess of income over expenditures for prior operations. All rents, charges, and fees are paid into this fund, and are appro-				
8	priated therefrom to the Department of Education for maintenance, repairs, and operation of student housing facilities. Funds				
9	may also be expended for construction. The facilities provide housing for veterans or other students at established rates. The				
10	units available at each college are listed below:				
11	Chico State College -----	{ 58 family dwelling units			
12		{ 66 dormitory units (140 individuals)			
13	Fresno State College -----	{ 52 family dwelling units			
14		{ 47 dormitory units (73 individuals)			
15	Humboldt State College -----	{ 30 family dwelling units			
16		{ 76 dormitory units (155 individuals)			
17	San Francisco State College -----	{ 62 family dwelling units			
18		{ 25 dormitory units (74 individuals)			
19	San Jose State College -----	{ 148 family dwelling units			
20		{ 26 trailer courts			
21	Total -----	{ 350 family dwelling units			
22		{ 214 dormitory units			

## SUMMARY

## College Auxiliary Enterprise Fund

## SUPPORT—HOUSING FACILITIES

Chico State College -----	\$40,125	\$41,429	\$41,472	\$43
Fresno State College -----	35,864	30,862	29,921	—941
Humboldt State College -----	41,286	37,186	36,901	—285
San Francisco State College -----	51,823	57,418	53,863	—3,555
San Jose State College -----	66,642	64,221	58,715	—5,506
TOTAL EXPENDITURES FOR SUPPORT -----	\$235,740	\$231,116	\$220,872	—\$10,244 (4.4%)

## RECONCILIATION WITH APPROPRIATIONS

Continuing appropriation for maintenance, repair, and operation of student housing facilities prescribed by Section 20356 of the Education Code (expenditures)-----

\$235,740      \$231,116      \$220,872

## GENERAL ANALYSIS

Number of positions----- 21.7      22.6      23.5      0.9

No change in the level of activity of state college housing facilities is anticipated in 1954-55.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

CHICO STATE COLLEGE HOUSING FACILITIES						
SALARIES AND WAGES				SALARY RANGE		
College housing manager-----	1	1	1	\$341-415	\$4,980	\$4,980
Intermediate account clerk-----	1	1	1	231-281	3,125	3,281
Dormitory supervisor-----	1	1	1	220-268	2,889	3,099
Student assistant-----	(5.7)	(5.7)	(5.7)	(11,390)	11,450	11,450
Totals, Salaries and Wages-----	3	3	3	\$21,640	\$22,444	\$22,810
OPERATING EXPENSES						
Office-----				\$140	\$150	\$150
Maintenance of structures and grounds-----				4,972	5,400	5,400
Nonrecurring Repairs:						
Reroofing of apartments and part of dormitory-----				1,536	-	-
Reroofing of dormitories-----				-	1,400	-
Painting exterior and interior of dormitories-----				-	-	1,000
Light, heat, water, and power-----				9,200	9,700	9,700
Contributions to State Employees' Retirement Fund-----				831	898	928
Pro rata administrative charges-----				438	487	534
Totals, Operating Expenses-----				\$17,117	\$18,035	\$17,712



## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	CHICO STATE COLLEGE HOUSING						
2	FACILITIES—Continued						
3	EQUIPMENT						
4	Office—replacement -----				\$46	-	-
5	Office—additional -----				6	\$50	\$50
6	Furnishings—replacement -----				-	500	300
7	Furnishings—additional -----				794	100	300
8	Maintenance of structures and grounds—replacement -----				-	100	100
9	Maintenance of structures and grounds—additional -----				522	200	200
10							
11	Totals, Equipment -----				\$1,368	\$950	\$950
12							
13	Totals, Chico State College Housing Facilities -----				\$40,125	\$41,429	\$41,472
14							
15	FRESNO STATE COLLEGE HOUSING FACILITIES						
16	SALARIES AND WAGES						
17	College housing manager -----	1	1	1	\$341-415	\$4,940	\$4,980
18	Custodian -----	1	1	1	243-295	3,540	3,540
19	Building maintenance man -----	1	1	1	281-341	4,092	4,092
20	Groundsman -----	1	1	1	243-295	3,372	3,540
21	Student assistant -----	(0.8)	(0.8)	(0.8)	(1,863)	1,856	1,890
22							
23	Totals, Salaries and Wages -----	4	4	4	\$16,566	\$17,800	\$18,042
24							
25	OPERATING EXPENSES						
26	Office -----				\$240	\$200	\$200
27	Maintenance of structures and grounds -----				2,738	3,200	3,200
28	Nonrecurring Repairs:						
29	Paint interior of dormitory -----				-	900	-
30	Paint exterior of family units -----				2,284	-	-
31	Paint exterior of dormitory -----				1,508	-	-
32	Blacktop alleyway and clothes line area -----				1,950	-	-
33	Install screen doors -----				740	-	800
34	Bracing and supporting floors -----				1,297	-	-
35	Light, heat, water, and power -----				4,050	5,000	5,000
36	Contributions to State Employees' Retirement Fund -----				1,199	1,307	1,320
37	Pro rata administrative charges -----				286	435	399
38							
39	Totals, Operating Expenses -----				\$16,292	\$11,042	\$10,919
40							
41	EQUIPMENT						
42	Office—replacement -----				-	\$30	\$30
43	Office—additional -----				-	30	30
44	Furnishings—replacement -----				\$2,718	1,380	550
45	Furnishings—additional -----				-	30	50
46	Maintenance of structures and grounds—replacement -----				288	450	200
47	Maintenance of structures and grounds—additional -----				-	100	100
48							
49	Totals, Equipment -----				\$3,006	\$2,020	\$960
50							
51	Totals, Fresno State College Housing Facilities -----				\$35,864	\$30,862	\$29,921
52							
53	HUMBOLDT STATE COLLEGE HOUSING FACILITIES						
54	SALARIES AND WAGES						
55	Dormitory supervisor -----	2	1.5	1.5	\$220-268	\$4,178	\$4,385
56	Intermediate account clerk -----	0.5	0.5	0.5	231-281	1,440	1,512
57	Janitor -----	1	1	1	231-281	2,916	3,060
58	Custodian -----	1	1	1	243-295	3,112	3,268
59	Building maintenance man -----	0.5	0.5	0.5	281-341	1,793	1,883
60	Painter -----	-	(0.2)	-	-	700	-
61	Student assistant -----	(1)	(0.2)	(0.4)	(2,495)	600	1,000
62							
63	Totals, Salaries and Wages -----	5	4.5	4.5	\$14,442	\$14,739	\$15,108
64							
65	OPERATING EXPENSES						
66	Office -----				\$227	\$300	\$300
67	Maintenance of structures and grounds -----				5,728	6,000	6,100
68	Nonrecurring repairs -----				7,106	1,400	-
69	Light, heat, power, and water -----				11,360	12,042	12,042
70	Contributions to State Employees' Retirement Fund -----				477	1,098	1,153
71	Pro rata administrative charges -----				481	518	498
72							
73	Totals, Operating Expenses -----				\$25,379	\$21,358	\$20,093
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## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1								
2	<b>HUMBOLDT STATE COLLEGE HOUSING</b>							
3	<b>FACILITIES—Continued</b>							
4								
5	<b>EQUIPMENT</b>							
6	Furnishings—replacement -----				\$2,843	\$1,829	\$2,330	
7	Furnishings—additional -----				—	260	—	
8	Maintenance of structures and grounds—replacement -----				—	100	570	
9	Maintenance of structures and grounds—additional -----				—	200	100	
10								
11	Totals, Equipment -----				\$2,843	\$2,389	\$3,000	
12								
13	Totals, Humboldt State College Housing Facilities -----				\$42,664	\$38,486	\$38,201	
14								
15	<b>REIMBURSEMENTS</b>							
16	Utility charges -----				—1,378	—1,300	—1,300	
17								
18	Net Totals, Humboldt State College Housing Facilities -----				\$41,286	\$37,186	\$36,901	
19								
20								
21	<b>SAN FRANCISCO STATE COLLEGE HOUSING FACILITIES</b>							
22								
23	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>			
24	College housing manager -----	1	1	1	\$341-415	\$4,840	\$4,980	
25	Senior clerk -----	1	1	1	268-325	3,372	3,540	
26	Dormitory supervisor -----	0.7	1.3	2	220-268	3,245	5,254	
27	Building maintenance man -----	1	1	1	281-341	3,743	3,928	
28	Groundsman -----	1	1	1	243-295	3,000	3,151	
29	Students assistant -----	(0.8)	(1.6)	(1.9)	(1,614)	3,800	4,500	
30								
31	Totals, Salaries and Wages -----	4.7	5.3	6	\$16,975	\$22,000	\$25,353	
32								
33	<b>OPERATING EXPENSES</b>							
34	Office -----				\$150	\$200	\$300	
35	Maintenance of structures and grounds -----				4,387	7,456	6,100	
36	Nonrecurring repairs -----				15,770	5,922	3,500	
37	Light, heat, power, and water -----				7,031	7,990	7,990	
38	Contributions to State Employees' Retirement Fund -----				1,129	1,487	1,704	
39	Pro rata administrative charges -----				371	630	741	
40								
41	Totals, Operating Expenses -----				\$28,838	\$23,685	\$20,335	
42								
43	<b>EQUIPMENT</b>							
44	Furnishings—replacement -----				\$3,867	\$3,750	\$1,265	
45	Furnishings—additional -----				—	5,608	5,550	
46	Office—additional -----				43	75	75	
47	Buildings and grounds—replacement -----				1,850	2,000	1,135	
48	Buildings and grounds—additional -----				250	300	150	
49								
50	Totals, Equipment -----				\$6,010	\$11,733	\$8,175	
51								
52	Totals, San Francisco State College Housing Facilities -----				\$51,823	\$57,418	\$53,863	
53								
54								
55	<b>SAN JOSE STATE COLLEGE HOUSING FACILITIES</b>							
56								
57	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>			
58	College housing manager -----	1	1	1	\$341-415	\$4,940	\$4,980	
59	Intermediate account clerk -----	1	1	1	231-281	2,976	3,125	
60	Building maintenance man -----	1	1	1	281-341	3,855	4,044	
61	Groundsman -----	2	2	2	243-295	7,080	7,080	
62	Carpenter -----	—	0.8	1	341-415	3,069	4,245	
63	Student assistant -----	(3.5)	(2.4)	(1.8)	(8,400)	5,831	4,200	
64								
65	Totals, Salaries and Wages -----	5	5.8	6	\$25,846	\$27,251	\$27,674	
66								
67	<b>OPERATING EXPENSES</b>							
68	Office -----				\$278	\$350	\$350	
69	Maintenance of structures and grounds -----				5,679	6,639	6,600	
70	Nonrecurring repairs -----				19,076	12,953	6,000	
71	Light, heat, power, and water -----				10,553	10,658	11,200	
72	Contributions to State Employees' Retirement Fund -----				1,409	1,791	1,918	
73	Pro rata administrative charges -----				545	809	828	
74								
75	Totals, Operating Expenses -----				\$37,540	\$33,200	\$26,896	

## Department of Education

## STATE COLLEGE HOUSING FACILITIES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)				
1	<b>SAN JOSE STATE COLLEGE HOUSING</b>							
2	<b>FACILITIES—Continued</b>							
3	<b>EQUIPMENT</b>							
4	Furnishings—additional				\$1,333	\$1,320	\$875	
5	Furnishings—replacement				518	1,150	1,730	
6	Buildings and grounds equipment—additional				1,233	400	505	
7	Buildings and grounds equipment—replacement				172	900	1,035	
8	Totals, Equipment				\$3,256	\$3,770	\$4,145	
9	Totals, San Jose State College Housing Facilities				\$66,642	\$64,221	\$58,715	
10	<b>RECAPITULATION BY OBJECT</b>							
11	Salaries and wages	21.7	22.6	23.5	\$95,469	\$104,234	\$108,987	CHANGE FROM 1953-54
12	Operating expenses				125,166	107,320	95,955	\$4,753
13	Equipment				16,483	20,862	17,230	—11,365
14	TOTALS, SUPPORT				\$237,118	\$232,416	\$222,172	—3,632
15	Reimbursements				—1,373	—1,300	—1,300	—\$10,244
16	NET TOTALS, SUPPORT				\$235,740	\$231,116	\$220,872	—
17	<b>REVENUES</b>				<b>ACTUAL 1952-53</b>	<b>ESTIMATED 1953-54</b>	<b>ESTIMATED 1954-55</b>	
18	<b>COLLEGE AUXILIARY ENTERPRISE FUND</b>							
19	Rental of Housing Facilities:							
20	Chico State College				\$42,696	\$43,607	\$43,607	
21	Fresno State College				29,112	31,032	30,152	
22	Humboldt State College				37,191	39,665	40,115	
23	San Diego State College				151	—	—	
24	San Francisco State College				43,083	47,193	54,006	
25	San Jose State College				60,319	59,166	59,166	
26	Totals				\$212,552	\$220,663	\$227,046	
27	<b>FUND CONDITION</b>				<b>ACTUAL 1952-53</b>	<b>ESTIMATED 1953-54</b>	<b>ESTIMATED 1954-55</b>	
28	<b>COLLEGE AUXILIARY ENTERPRISE FUND</b>							
29	Accumulated surplus, July 1				\$98,516	\$75,328	\$64,875	
30	Revenue				212,552	220,663	227,046	
31	Total Resources				\$311,068	\$295,991	\$291,921	
32	Less expenditures				235,740	231,116	220,872	
33	Accumulated Surplus, June 30				\$75,328	\$64,875	\$71,049	



## Department of Industrial Relations

## COMPENSATION INSURANCE FUND

The California State Compensation Insurance Fund is a self-supporting enterprise created to offer employers insurance protection at the lowest possible cost. This fund operates in competition with other insurance carriers, acting as a yardstick for the securing of fair premium rates for employers and fair treatment for injured employees. The fund is required by law to use the same rates and classifications established by the State Insurance Commissioner for insurers generally, and provides that the rates shall be only those sufficient to carry out the specific purposes stated in law.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	STATE COMPENSATION INSURANCE FUND				
2					
3	SUPPORT				
4	Salaries and wages-----	\$2,971,320	\$3,300,000	\$3,550,000	\$250,000
5	Operating Expenses:				
6	Premium tax-----	734,428	820,000	900,000	80,000
7	Other-----	955,625	1,050,000	1,100,000	50,000
8	Equipment-----	110,114	100,000	100,000	-
9					
10	TOTALS, SUPPORT-----	\$4,771,487	\$5,270,000	\$5,650,000	\$380,000
11	Contributions to State Employees' Retirement Fund-----	209,239	230,000	250,000	20,000
12					
13	TOTAL EXPENDITURES FOR SUPPORT-----	\$4,980,726	\$5,500,000	\$5,900,000	\$400,000
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## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO

Under the Harbors and Navigation Code the Board of State Harbor Commissioners for San Francisco Harbor is responsible for providing, operating, and maintaining adequate facilities, including the State Belt Line Railroad, to handle the commerce of the Port of San Francisco.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY OF RECEIPTS AND EXPENDITURES</b>				
2	<b>RECEIPTS</b>				
3	Dockage -----	-a	\$205,000	\$225,500	
4	Wharfage -----	-a	1,426,500	1,597,200	
5	Wharf demurrage -----	-a	182,500	220,000	
6	Rentals -----	-a	2,377,490	2,403,740	
7	Switching -----	-a	787,500	787,500	
8	Nonoperating receipts -----	-a	425,644	425,644	
9	Cost of replacements of damaged property recovered from outside agencies -----	-a	135,000	135,000	
10	Total Receipts -----	\$5,360,535	\$5,539,634	\$5,794,584	
11	<b>EXPENDITURES</b>				
12	Central office -----	\$457,009	\$530,907	\$642,445	
13	Engineering -----	120,703	184,157	167,883	
14	Wharfing -----	149,491	164,375	165,114	
15	Refrigeration terminal -----	48,199	52,650	62,725	
16	Harbor Maintenance:				
17	Dredging -----	\$248,324	\$311,668	\$265,116	
18	Buildings and streets -----	765,807	837,495	836,912	
19	Piledriving -----	409,590	617,826	542,885	
20	Electrical -----	408,989	393,759	397,698	
21	Total, Harbor Maintenance -----	\$2,608,112	\$3,092,837	\$2,042,611	
22	Properties management -----	236,741	237,046	238,607	
23	Fire Prevention:				
24	Services of city firemen -----	\$24,242	\$33,932	\$31,375	
25	Operation of fireboat -----	204,916	245,000	156,000	
26	Total, Fire Prevention -----	\$229,158	\$278,932	\$187,375	
27	Foreign trade zone -----	76,871	67,492	67,492	
28	State Belt Railroad -----	635,406	687,639	671,450	
29	Estimated salary savings -----	-	-26,800	-26,800	
30	Total Support -----	\$3,786,288	\$4,337,146	\$4,218,902	
31	Other Current Expenses:				
32	Bond interest and redemptions -----	1,205,783	1,242,421	1,260,394	
33	Expense of holding Convention of American Association of Port Authorities in San Francisco -----	-	-	5,000	
34	Promotion and publicity -----	64,644	95,000	95,000	
35	Retirement contributions -----	142,668	160,721	161,931	
36	Construction -----	90,039	489,643	50,000	
37	Increase in stores inventory -----	19,524	-	-	
38	Reconciliation amount -----	-4,340	-	-	
39	Total Expenditures -----	\$5,304,606	\$6,324,931	\$5,791,227	
40	NET CHANGE IN BUDGET ASSETS -----	\$55,929	-\$785,297	\$3,357	
41	<b>STATEMENT OF NET AVAILABLE BUDGET ASSETS</b>				
42	Net available budget assets, July 1 -----	\$3,047,829	\$3,103,758	\$2,318,461	
43	Receipts (see above) -----	5,360,535	5,539,634	5,794,584	
44	Less expenditures (see above) -----	5,304,606	6,324,931	5,791,227	
45	Net Available Budget Assets, June 30 -----	\$3,103,758	\$2,318,461	\$2,321,818	
46	<b>ASSETS</b>				
47	Cash in transit to Treasury -----	July 1, 1952	June 30, 1953		
48	San Francisco Harbor Improvement Fund-in Treasury -----	\$488,665	\$493,116		
49	Due from Surplus Money Investment Fund -----	164,013	338,265		
50	Revolving funds -----	2,550,000	2,250,000		
51		354,951	354,951		
52	Total Assets -----	\$3,557,629	\$3,436,332		
53	<b>LIABILITIES</b>				
54	Claims payable filed -----	\$296,573	\$101,690		
55	Accounts payable -----	175,293	175,801		
56	Accrued liability for fireboats -----	33,333	49,997		
57	Accrued liability for Fire Marshal -----	4,601	5,086		
58	Total Liabilities -----	\$509,800	\$332,574		
59	NET AVAILABLE BUDGET ASSETS -----	\$3,047,829	\$3,103,758		

a Detail on comparable basis not available.

## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>CENTRAL OFFICE</b>						
2							
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	President	-a	-a	1	\$100	-a	\$1,200
6	Commissioner-secretary	-	-	1	300	-	3,600
7	Commissioner	-	-	1	100	-	Salary waived
8	Port director	-	-	1	1,333	-	16,000
9	Accounting officer IV	-	-	1	613-710	-	8,520
10	Port traffic manager	-	-	1	613-710	-	8,520
11	Accounting officer III	-	-	1	505-613	-	7,356
12	Senior accountant	-	-	1	505-613	-	7,356
13	Associate port traffic manager	-	-	1	505-613	-	6,700
14	Administrative assistant II	-	-	1	505-613	-	6,812
15	Public relations director	-	-	1	584-710	-	7,066
16	Assistant trade analyst	-	-	1	415-505	-	6,060
17	Port traffic representative	-	-	2	415-505	-	11,880
18	Semisenior accountant	-	-	1	415-505	-	6,060
19	Accounting technician III	-	-	2	341-415	-	9,492
20	Supervising clerk I	-	-	1	325-395	-	4,740
21	Senior tabulating machine operator	-	-	1	295-358	-	4,296
22	Bookkeeping machine operator I	-	-	2	243-295	-	6,873
23	Bookkeeping machine operator II	-	-	1	268-325	-	3,615
24	Calculating machine operator	-	-	2	243-295	-	6,600
25	Senior clerk	-	-	2	281-341	-	7,560
26	Secretary-stenographer	-	-	1	325-395	-	4,740
27	Senior stenographer-clerk	-	-	1	281-341	-	4,092
28	Accounting technician II	-	-	1	281-341	-	4,092
29	Senior account clerk	-	-	2	281-341	-	8,152
30	Senior cashier-clerk	-	-	1	281-341	-	3,900
31	Tabulating machine operator	-	-	5	268-325	-	18,915
32	Intermediate clerk	-	-	3	231-281	-	9,492
33	Intermediate typist-clerk	-	-	4	231-281	-	12,675
34	Intermediate stenographer-clerk	-	-	3	243-295	-	10,620
35	Intermediate file clerk	-	-	1	231-281	-	3,372
36	Intermediate account clerk	-	-	2	231-281	-	6,640
37	Telephone operator nonmultiple board	-	-	3.5	231-281	-	11,442
38	Junior clerk	-	-	1	200-243	-	2,673
39	Junior typist-clerk	-	-	1	210-255	-	2,640
40	Skilled laborer	-	-	1	Per diem	-	4,234
41	Overtime	-	-	-	-	-	1,500
42	Temporary help	-	-	-	-	-	2,000
43	Vacation relief	-	-	-	-	-	1,500
44							
45	<b>Totals, Central Office</b>	-	-	56.5	-	-	\$252,985
46							
47							
48	<b>ENGINEERING</b>						
49							
50	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
51	Chief harbor engineer	-	-	1	\$821-1,000	-	\$11,400
52	Supervising harbor engineer	-	-	1	745-905	-	9,273
53	Senior harbor engineer	-	-	1	613-745	-	7,356
54	Associate harbor engineer	-	-	1.6	505-613	-	11,723
55	Associate mechanical engineer	-	-	0.5	505-613	-	3,206
56	Associate architectural draftsman	-	-	0.6	481-584	-	4,205
57	Associate materials and research en-	-	-	-	-	-	-
58	gineer	-	-	1	505-613	-	7,260
59	Construction supervisor I	-	-	0.6	505-613	-	4,379
60	Assistant civil engineer	-	-	2	415-505	-	11,567
61	Assistant engineer (structural)	-	-	2.7	415-505	-	16,340
62	Assistant architectural draftsman	-	-	0.4	395-481	-	2,017
63	Senior delineator	-	-	0.9	415-505	-	5,029
64	Junior civil engineer	-	-	5.8	376-415	-	28,884
65	Junior engineer (structural)	-	-	0.5	376-415	-	2,490
66	Junior architectural draftsman	-	-	0.5	376-415	-	2,490
67	Senior engineering aid	-	-	1.5	325-395	-	6,531
68	Senior legal stenographer	-	-	1	281-341	-	4,092
69	Senior stenographer-clerk	-	-	1	281-341	-	4,092
70	Overtime	-	-	-	-	-	1,500
71	Temporary help	-	-	-	-	-	3,000
72							
73	<b>Totals, Engineering</b>	-	-	23.6	-	-	\$146,843
74							
75	<b>WHARFINGER</b>						
76							
77	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
78	Chief wharfinger	-	-	1	\$613-745	-	\$8,520
79	Wharfinger	-	-	23	376-458	-	125,953
80	Overtime	-	-	-	-	-	500
81							
82	<b>Totals, Wharfinger</b>	-	-	24	-	-	\$134,973
83							

a As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1954-55 Fiscal Year represents substantially the same staffing as during the current fiscal year.



## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	REFRIGERATION TERMINAL						
2							
3							
4	SALARIES AND WAGES						
5	Per diem employees-----	-a	-a	7	per diem	-a	\$33,914
6	Shift differential-----	-	-	-	-	-	699
7	Overtime-----	-	-	-	-	-	2,000
8	Temporary help-----	-	-	-	-	-	1,000
9							
10	Totals, Refrigeration Terminal-----	-	-	7	-	-	\$37,613
11							
12							
13	DREDGING						
14							
15	SALARIES AND WAGES				SALARY RANGE		
16	Superintendent tugs and dredges-----	-	-	1	\$505-613	-	\$7,356
17	Per diem employees-----	-	-	36	per diem	-	167,546
18	Overtime-----	-	-	-	-	-	10,184
19	Temporary help-----	-	-	-	-	-	8,377
20							
21	Totals, Dredging-----	-	-	37	-	-	\$193,463
22							
23							
24	BUILDINGS AND STREETS—MAINTENANCE AND REPAIRS						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Superintendent harbor maintenance-----	-	-	1	\$556-676	-	\$8,112
28	Assistant superintendent of harbor maintenance—buildings and streets	-	-	1	505-613	-	7,356
29	Accounting technician II-----	-	-	2	281-341	-	7,618
30	Storekeeper II-----	-	-	1	341-415	-	4,980
31	Storekeeper I-----	-	-	1	295-358	-	4,296
32	Paver foreman-----	-	-	1	341-415	-	4,980
33	Stationary engineer-----	-	-	4.5	341-415	-	21,503
34	Per diem employees-----	-	-	97	per diem	-	530,316
35	Overtime-----	-	-	-	-	-	1,500
36	Vacation relief-----	-	-	-	-	-	2,222
37							
38							
39							
40	Totals, Buildings and Streets—Main- tenance and Repairs-----	-	-	108.5	-	-	\$592,883
41							
42							
43							
44	PILEDIVING						
45							
46	SALARIES AND WAGES						
47	Assistant superintendent of harbor maintenance—piers and wharves	-	-	1	\$481-584	-	\$7,008
48	Marine watchman-----	-	-	11	255-310	-	40,104
49	Per diem employees-----	-	-	38	per diem	-	219,039
50	Vacation relief-----	-	-	-	-	-	4,520
51							
52	Totals, Pilediving-----	-	-	50	-	-	\$270,671
53							
54							
55							
56	ELECTRICAL						
57							
58	SALARIES AND WAGES						
59	Per diem employees-----	-	-	21	per diem	-	\$134,840
60	Overtime-----	-	-	-	-	-	1,800
61							
62	Totals, Electrical-----	-	-	21	-	-	\$136,640
63							
64							
65	PROPERTIES MANAGEMENT						
66							
67	SALARIES AND WAGES				SALARY RANGE		
68	Rental manager-----	-	-	1	\$613-745	-	\$8,520
69	Assistant rental manager-----	-	-	1	415-505	-	6,060
70	Senior account clerk-----	-	-	1	281-341	-	4,092
71	Harbor police sergeant-----	-	-	1	376-458	-	5,127
72	Harbor policeman-----	-	-	14	325-395	-	61,634
73	Head janitor-----	-	-	2	295-358	-	8,422
74	Janitor-----	-	-	18	231-281	-	59,734
75	Women's rest room attendant—BSHC	-	-	1	231-281	-	3,372
76	Parking meter collector and repairman	-	-	2	295-358	-	8,490
77	Per diem employees-----	-	-	14	per diem	-	60,705
78	Overtime allowance-----	-	-	-	-	-	4,198
79							
80	Totals, Properties Management-----	-	-	55	-	-	\$230,354
81							

<sup>a</sup> As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1954-55 Fiscal Year represents substantially the same staffing as during the current fiscal year.

## BOARD OF STATE HARBOR COMMISSIONERS, SAN FRANCISCO—Continued

LINE	SCHEDULE OF ESTABLISHED POSITIONS	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FOREIGN TRADE ZONE						
2							
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Superintendent foreign trade zone---	--a	--a	1	\$613-745	--a	\$8,520
6	Intermediate typist-clerk "A" -----	-	-	1	231-281	-	3,372
7	Temporary help -----	-	-	-	-	-	500
8							
9	Totals, Foreign Trade Zone-----	-	-	2	-	-	\$12,392
10							
11							
12	STATE BELT RAILROAD						
13							
14	SALARIES AND WAGES				SALARY RANGE		
15	Superintendent -----	-	-	1	\$613-745	-	\$8,520
16	Assistant superintendent -----	-	-	1	505-613	-	7,356
17	Master railroad mechanic -----	-	-	1	458-556	-	6,360
18	Senior account clerk -----	-	-	1	281-341	-	4,092
19	Per diem employees -----	-	-	89	per diem	-	441,897
20	Vacation and sick leave -----	-	-	-	-	-	32,596
21							
22	Totals, State Belt Railroad-----	-	-	93	-	-	\$500,821
23							
24	TOTALS, SALARIES AND WAGES	472.7	476.7	477.6	\$2,295,235	\$2,461,277	\$2,509,638

<sup>a</sup> As a utility fund operation, positions are related directly to the level of activity of the harbor and are established or abolished as work load varies. The number of positions and cost for the 1954-55 Fiscal Year represents substantially the same staffing as during the current fiscal year.

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## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES

The California Veterans Farm and Home Purchase Plan, originally created by the Legislature in 1921, permits the State Department of Veterans Affairs to assist a qualified California veteran of any war to acquire suitable farm or home property. Funds for the purchase of property are obtained through state bond issues. The amount advanced by the State for purchase of a farm or home is repaid by the veteran, at a low rate of interest, through uniform monthly payments over a period of years. Title is acquired by the State at the time of purchase and is transferred to the veteran upon completion of his purchase contract.

Main Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY				
2					
3	Farm and Home Building Fund of 1943				
4					
5	SUPPORT	\$1,518,347	\$1,618,287	\$1,691,982	\$73,695
6	Contributions to State Employees' Retirement Fund	81,938	86,900	89,600	2,700
7	TOTAL EXPENDITURES FOR SUPPORT	\$1,600,285	\$1,705,187	\$1,781,582	\$76,395
8					
9	OTHER CURRENT EXPENSES				(4.5%)
10	Bond Interest	\$4,660,979	\$6,634,750	\$7,500,750	\$866,000
11	Interest on Advance From General Fund	320,353	-	87,500	87,500
12	TOTAL EXPENDITURES	\$6,581,617	\$8,339,937	\$9,369,832	\$1,029,895
13	TOTAL REVENUE	\$8,106,518	\$9,898,800	\$11,548,800	\$1,650,000
14					
15	EXCESS REVENUE OVER EXPENDITURES	\$1,524,901	\$1,558,863	\$2,178,968	\$620,105
16					
17	Number of Positions	252.4	250.9	253.9	3
18	Monthly Rate of Investment:				
19	Average Monthly Purchases	789	785	785	-
20					
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## GENERAL ANALYSIS

Funds provided from sale of a \$150,000,000 bond issue authorized by the Veterans' Bond Act of 1951, approved at the general election in November, 1952, will be exhausted in November, 1954.  
The purchase of farms and homes is estimated to continue at approximately the same monthly rate as in the 1952-53 Fiscal Year.  
No additional positions or changes in program are budgeted.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

ADMINISTRATION						
SALARIES AND WAGES				SALARY RANGE		
Manager -----	1	1	1	\$782-950	\$11,265	\$11,400
Assistant manager -----	1	1	1	613-745	8,835	8,940
Attorney -----	1.9	1.9	1.9	613-745	15,936	16,128
Chief property appraiser -----	1	1	1	613-745	8,835	8,940
Principal accountant -----	1	1	1	613-745	8,593	8,940
Chief farm property appraiser -----	1	1	1	584-710	8,418	8,520
Associate estimator of building construction -----	2	2	2	505-613	14,712	14,712
Senior accountant -----	1	1	1	505-613	7,356	7,356
Senior farm property appraiser -----	1	1	1	530-644	7,635	7,728
District property appraiser -----	0.5	1	1	481-584	6,235	6,542
Farm property appraiser -----	3	3	3	481-584	19,690	20,492
Escrow officer -----	1	1	1	436-530	5,868	6,160
Supervising cashier-clerk -----	1	1	1	376-458	5,496	5,496
Accounting technician III -----	1	1	1	341-415	4,980	4,980
Supervising account clerk I -----	1	1	1	341-415	4,980	4,980
Secretary-stenographer -----	1	1	1	325-395	4,740	4,740
Supervising clerk I -----	1	1	1	325-395	4,740	4,740
Storekeeper I -----	1	1	1	295-358	4,296	4,296
Accounting technician II -----	0.2	1	1	281-341	3,484	3,660
Senior account clerk -----	3	3	3	281-341	11,844	12,024
Senior stenographer-clerk -----	2.9	2.5	3	281-341	10,460	11,754
Senior clerk -----	2	2	2	281-341	8,088	8,184
Senior file clerk -----	1	1	1	281-341	3,903	4,095
Senior typist-clerk -----	1	1	1	281-341	3,887	4,092
Photocopyist -----	1	1	1	255-310	3,720	3,720
Stock clerk -----	1	1	1	255-310	3,720	3,720
Varitypist -----	0.1	1	1	255-310	3,138	3,294
Bookkeeping machine operator I -----	11.3	12	12	243-295	39,507	40,590



## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	ADMINISTRATION—Continued						
2							
3	SALARIES AND WAGES—Continued				SALARY RANGE		
4	Intermediate stenographer-clerk -----	4.3	4	4	\$243-295	\$13,357	\$13,669
5	Assistant cashier-clerk -----	0.3	1	1	231-281	3,216	3,372
6	Intermediate clerk -----	10	10	10	231-281	31,656	32,400
7	Intermediate account clerk -----	3.6	3	3	231-281	10,116	10,116
8	Intermediate file clerk -----	1.6	1	1	231-281	3,036	3,190
9	Intermediate typist-clerk -----	18.8	18.5	18	231-281	57,243	57,874
10	Junior-intermediate typist-clerk -----	0.5	2	2	231-295	5,454	5,727
11	Addressing machine operator -----	0.4	1	1	220-268	2,750	2,892
12	Junior stenographer-clerk -----	0.5	1	1	220-268	2,761	2,904
13	Junior typist-clerk -----	1	1	1	210-255	3,060	3,060
14	Junior-intermediate clerk -----	0.3	1	1	200-295	2,490	2,560
15	Junior clerk -----	3.7	2	2	200-243	5,549	5,772
16							
17	Totals, Positions Now Authorized...	89.9	92.9	92.9	\$357,587	\$385,049	\$393,759
18	Estimated salary savings.....	-	-2	-1	-	-8,500	-6,500
19							
20	Totals, Salaries and Wages -----	89.9	90.9	91.9	\$357,587	\$376,549	\$387,259
21							
22	OPERATING EXPENSES						
23	Office -----				\$25,204	\$27,800	\$25,350
24	Printing -----				11,350	14,915	14,955
25	Telephone and Telegraph:						
26	Exchange charges -----				2,890	3,175	3,175
27	Long distance toll charges -----				552	575	575
28	Teletype and telegraph -----				310	350	350
29	Freight, cartage, and express -----				389	2,400	400
30	Postage -----				42,390	49,815	57,405
31	Traveling—in-state -----				4,852	4,850	4,850
32	Automobile—operation -----				4,626	4,215	4,215
33	Rent—building space -----				26,245	29,689	53,794
34	Pro rata general administrative charges -----				27,829	45,445	45,695
35	Publications and periodicals -----				471	475	475
36	Audit expense -----				3,500	3,500	4,500
37	Bond issue expense -----				29,515	22,750	22,750
38							
39	Totals, Operating Expenses -----				\$180,123	\$209,954	\$238,489
40							
41	EQUIPMENT						
42	Office—additional -----				\$6,037	\$4,667	\$6,721
43	Office—replacement -----				32,139	2,645	9,000
44	Automobile—additional -----				-	-	100
45	Automobile—replacement -----				-	1,050	1,270
46							
47	Totals, Equipment -----				\$38,176	\$8,362	\$17,091
48							
49	Totals, Administration -----				\$575,886	\$594,865	\$642,839
50							
51							
52	DISTRICT OFFICES						
53							
54	SALARIES AND WAGES				SALARY RANGE		
55	District manager -----	6	6	6	\$556-676	\$47,178	\$48,102
56	Associate estimator of building con-						
57	struction -----	1	1	1	505-613	7,356	7,356
58	District property appraiser -----	16	16	16	481-584	104,540	108,750
59	Construction examiner -----	16.7	18	18	415-505	100,822	105,268
60	Property appraiser -----	39.6	39	39	395-481	214,835	219,169
61	Junior construction examiner -----	2.2	1	1	376-415	4,980	4,980
62	Property inspector and appraiser -----	6.4	7	7	325-395	30,252	31,047
63	Supervising clerk I -----	1	1	1	325-395	4,740	4,740
64	Senior stenographer-clerk -----	5.8	7	7	281-341	27,581	28,119
65	Senior clerk -----	0.3	1	1	281-341	3,903	4,092
66	Senior information clerk -----	3.8	4	4	281-341	15,411	15,987
67	Senior typist-clerk -----	1	1.5	2	281-341	5,730	7,548
68	Intermediate stenographer-clerk -----	38.1	35	35	243-295	114,937	118,475
69	Intermediate clerk -----	1.9	3.3	3	231-281	8,868	9,630
70	Intermediate information clerk -----	2	2	2	231-281	6,666	6,996
71	Intermediate typist-clerk -----	17.5	20	19	231-281	61,063	60,632
72	Junior stenographer-clerk -----	1.5	1	1	220-268	2,750	2,892
73	Junior typist-clerk -----	1.6	1	1	210-255	3,060	3,060
74	Junior clerk -----	0.1	0.2	-	200-243	400	-
75							
76	Totals, Positions Now Authorized...	162.5	165	164	\$696,893	\$765,072	\$786,843
77	Estimated salary savings.....	-	-5	-2	-	-25,000	-20,000
78							
79	Totals, Salaries and Wages -----	162.5	160	162	\$696,893	\$740,072	\$766,843
80							
81	OPERATING EXPENSES						
82	Office -----				\$12,612	\$12,600	\$12,600
83	Printing -----				1,372	1,500	1,500
84	Telephone and Telegraph:						
85	Exchange charges -----				9,296	9,300	9,300
86	Long distance toll charges -----				8,774	8,775	8,775

## Department of Veterans Affairs

## DIVISION OF FARM AND HOME PURCHASES—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DISTRICT OFFICES—Continued						
2							
3	OPERATING EXPENSES—Continued						
4	Postage				\$9,487	\$11,120	\$12,815
5	Traveling—in-state				21,306	22,350	22,350
6	Automobile—operation				33,788	34,010	34,010
7	Rent—building space				51,773	76,677	76,677
8	Credit reports				6,897	6,900	6,900
9	Escrow cancellations				1,040	1,050	1,050
10	Property appraisals				75,316	75,320	75,320
11							
12	Totals, Operating Expenses				\$231,661	\$259,602	\$261,297
13							
14	EQUIPMENT						
15	Office—additional				\$5,095	\$8,080	\$8,302
16	Office—replacement				851	1,218	4,081
17	Automobile—additional				249	800	1,000
18	Automobile—replacement				7,712	13,650	7,620
19							
20	Totals, Equipment				\$13,907	\$23,748	\$21,003
21							
22	Totals, District Offices				\$942,461	\$1,023,422	\$1,049,143
23							
24							
25	RECAPITULATION BY OBJECT						
26							
27	Salaries and Wages:						
28	Positions now authorized	252.4	257.9	256.9	\$1,054,480	\$1,150,121	\$1,180,602
29	Estimated salary savings	—	—7	—3	—	—33,500	—26,500
30							
31	Totals, Salaries and Wages	252.4	250.9	253.9	\$1,054,480	\$1,116,621	\$1,154,102
32	Operating expenses				411,784	460,556	499,786
33	Equipment				52,083	32,110	38,094
34							
35	TOTALS, SUPPORT				\$1,518,347	\$1,618,287	\$1,691,982
36							
37							
38	OTHER CURRENT EXPENSES						
39	DETAIL						
40							
41							
42	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
43							
44	Bond interest				\$5,157,883	\$7,109,358	\$7,946,102
45	Less: Amortization of bond premium				496,904	474,608	445,352
46							
47	Net bond interest expense				\$4,660,979	\$6,634,750	\$7,500,750
48							
49	Interest on advance from General Fund				\$320,353	—	\$87,500
50							
51	REVENUES						
52							
53							
54	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
55							
56	Interest on contracts				\$7,311,906	\$8,970,000	\$10,620,000
57	Interest on investments				546,621	675,000	675,000
58	Appraisal fees				108,275	113,000	113,000
59	Construction Loans:						
60	Administrative charge				53,600	54,000	54,000
61	Service fees				39,500	39,500	39,500
62	Prepayment service charge				44,318	45,000	45,000
63	Miscellaneous				2,298	2,300	2,300
64							
65	Totals				\$8,106,518	\$9,898,800	\$11,548,800
66							
67							
68	FUND CONDITION						
69							
70							
71	VETERANS' FARM AND HOME BUILDING FUND OF 1943						
72							
73	Accumulated surplus, July 1				\$7,968,473	\$9,493,374	\$11,052,237
74	Revenues				8,106,518	9,898,800	11,548,800
75							
76	Total Resources				\$16,074,991	\$19,392,174	\$22,601,037
77	Less Expenditures:						
78	Support				\$1,518,347	\$1,618,287	\$1,691,982
79	Contributions to State Employees' Retirement Fund				81,938	86,900	89,600
80	Bond interest expense				4,660,979	6,634,750	7,500,750
81	Interest on advance from General Fund				320,353	—	87,500
82							
83	Total Expenditures				\$6,581,617	\$8,339,937	\$9,369,832
84							
85	Accumulated Surplus, June 30				\$9,493,374	\$11,052,237	\$13,231,205
86							

## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND

## PROGRAM

The Correctional Industries Revolving Fund constitutes a permanent revolving fund to be used to meet the operating expenses (including equipment) necessary in the work program of the Department of Corrections in the prisons and institutions under its jurisdiction. Moneys received from the rendering of services or the sale of products in the prisons and institutions are paid to the State Treasurer monthly for credit to the fund.

The Correctional Industries Commission, representing organized labor, industry, agriculture, and the general public, is empowered to recommend productive industrial and agricultural enterprises in the prisons and institutions and determine the advisability and suitability of establishing, expanding, diminishing, or discontinuing any industrial or agricultural enterprise involving a gross annual production between \$25,000 and \$225,000 value and authorize or prohibit such activity. Work programs are under way in all institutions except the Medical Facility.

Activities range from farm and ranch operations at Chino, Soledad, Folsom and San Quentin, to large industrial operations such as the license plate factory at Folsom.

A majority of the inmates employed are paid for productive work on a sliding scale up to 10 cents per hour. Wage rates are established in accordance with the experience and skill of the individual employed.

During the fiscal year ending June 30, 1953, Correctional Industries operated 26 industrial shops and factories plus 22 ranching enterprises distributed among six institutions, and employed between 1,550 and 2,027 inmates at various times throughout the year. This was from 12.1 to 14.7 percent of the total prison population. The fluctuation was caused by those industries that have seasonal peaks and low periods of employment such as the canneries and many of the ranch functions.

Completion and activation of the cotton textile mill at the California State Prison at San Quentin will provide work for about 500 additional men. Approximately 2,600 inmates will be engaged in productive work by the latter part of the 1954-55 Fiscal Year. Operating costs of the cotton textile mill, to open in December, 1954, are not known at this time and are not reflected in this Budget.

Expansion of the furniture factory at Chino should be completed by the beginning of the 1954-55 Fiscal Year. Thereafter, a wider selection of furniture items will be produced by this enterprise. Limited field crop production is anticipated at the Tehachapi Farm Branch.

The new and modern cannery at Folsom successfully completed the 1953 canning season with an increased volume and selection of processed food items. The newly established furniture refinishing enterprise has been activated and is currently in operation. Construction has also begun on the permanent heavy metals industries building which will house the license plate factory and the metal fabrication enterprise. Manufacture of the 1956 license plates is scheduled to begin in March, 1954.

Final engineering on the cotton textile mill at San Quentin has been completed; and bids have been invited for the purchase of textile machinery that will be required to equip this plant.

Two new industrial buildings at Soledad are completed to the extent that the clothing factory can be moved to its permanent location. This enterprise is now producing a more diversified line of men's garments. The juvenile products enterprise has completed its pilot year of operations very successfully. However, greater production can be attained after this industry is established in a permanent industrial building.

The sewing enterprise at the Institution for Women at Corona has attained a stable production rate compatible with available help and the market demand for the garments produced. Diversification of manufactured products is in progress and should be completed by the end of the 1953-54 Fiscal Year.

Vegetable and field crop farming at the Deuel Vocational Institution at Tracy is scheduled to begin with the 1954 crop season. The dairy and hog ranches have been activated in the newly constructed ranch area and buildings. The mattress and tubular steel upholstered furniture enterprises have been installed in the new industrial buildings. Both of these industries are being expanded to meet the demand for these products.

The Correctional Industries Revolving Fund is expected to return \$200,000 to the General Fund in 1954-55, in partial repayment of past loans.



**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Comparative Consolidated Balance Sheet as of June 30, 1952, and June 30, 1953, and Forecast of Cash Position and Surplus**

LINE		JUNE 30, 1952	PERCENT OF TOTAL ASSETS	JUNE 30, 1953	PERCENT OF TOTAL ASSETS	INCREASE	PERCENT OF TOTAL ASSETS
1	<b>ASSETS</b>						
2	<b>Current Assets</b>						
3	Cash Funds:						
4	Correctional Industries Revolving Fund-----	\$1,442,469	32.4	\$1,454,207	29.5	\$11,738	0.8
5	Cash state (in banks)-----	8,362	0.2	89,312	1.8	80,950	968.1
6	Office Revolving Fund-----	53,000	1.2	58,000	1.2	5,000	9.4
7	Cash in transit-----	126,659	2.8	153,514	3.1	26,855	21.2
8							
9	Total Cash-----	\$1,630,490	36.6	\$1,755,033	35.6	\$124,543	7.6
10	Receivables:						
11	Accounts receivable-----	\$264,915	6.0	\$321,394	6.5	\$56,479	21.3
12	Inventories:						
13	Finished goods stores-----	\$422,141	9.5	\$408,330	8.3	—\$13,811	—3.3
14	Work in process—factory-----	256,737	5.8	228,800	4.6	—27,937	—10.9
15	Work in process—ranch-----	301,072	6.7	317,562	6.4	16,490	5.5
16	Purchased stores-----	815,627	18.3	900,256	18.2	84,629	10.4
17							
18	Total Inventories-----	\$1,795,577	40.3	\$1,854,948	37.5	\$59,371	3.3
19							
20	Total Current Assets-----	\$3,690,982	82.9	\$3,931,375	79.6	\$240,393	6.5
21							
22	<b>Fixed Assets</b>						
23	Property and equipment-----	\$1,132,403	25.4	\$1,393,234	28.2	\$260,831	23.0
24	Less—reserve for depreciation-----	377,369	8.5	400,960	8.1	23,591	6.3
25							
26	Net Property and Equipment-----	\$755,034	16.9	\$992,274	20.1	\$237,240	31.4
27							
28	<b>Deferred Charges</b>						
29	Prepaid expense-----	\$5,551	0.1	\$2,074	—	—\$3,477	—62.6
30	Cotton textile mill engineering-----	3,500	0.1	3,500	0.1	—	—
31	General overhead expenses unabsorbed-----	—	—	6,952	0.2	6,952	100.0
32							
33	Total Deferred Charges-----	\$9,051	0.2	\$12,526	0.3	\$3,475	38.4
34							
35	Total Assets-----	\$4,455,067	100.0	\$4,936,175	100.0	\$481,108	10.8
36							
37							
38	<b>LIABILITIES AND NET WORTH</b>						
39	<b>Current Liabilities</b>						
40	Claims payable filed-----	\$133,627	3.0	\$106,584	2.1	—\$27,043	—20.2
41	Stores pending invoices-----	32,134	0.7	53,162	1.1	21,028	65.4
42	Accrued pay rolls-----	7,177	0.2	13,618	0.3	6,441	89.7
43	Accrued sales tax-----	5,823	0.1	5,838	0.1	15	0.2
44	Accrued operating expense-----	4,036	0.1	7,783	0.2	3,747	92.8
45							
46	Total Current Liabilities-----	\$182,797	4.1	\$186,985	3.8	\$4,188	2.3
47							
48	<b>Fixed Liabilities</b>						
49	Liability to General Fund-----	\$851,832	19.1	—	—	—\$851,832	—100.0
50							
51	<b>Other Liabilities</b>						
52	Deferred sales-----	\$12,889	0.3	\$10,670	0.2	—\$2,219	—17.2
53	Uncleared collections-----	144	—	250	—	106	73.6
54							
55	Total Other Liabilities-----	\$13,033	0.3	\$10,920	0.2	—\$2,113	—16.2
56							
57	Total Liabilities-----	\$1,047,662	23.5	\$197,905	4.0	—\$849,757	—81.1
58							
59	<b>Net Worth</b>						
60	Donated surplus-----	\$23,142	0.5	\$22,831	0.5	—\$311	—1.3
61	Working capital advances—General Fund-----	—	—	864,932	17.5	864,932	100.0
62	Earned surplus-----	3,384,263	76.0	3,850,507	78.0	466,244	13.8
63							
64	Total Net Worth-----	\$3,407,405	76.5	\$4,738,270	96.0	\$1,330,865	39.1
65							
66	<b>TOTAL LIABILITIES AND NET WORTH-----</b>	<b>\$4,455,067</b>	<b>100.0</b>	<b>\$4,936,175</b>	<b>100.0</b>	<b>\$481,108</b>	<b>10.8</b>
67							
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72							
73	Balance, June 30, 1953-----			\$1,589,296		\$3,850,507	
74	Estimated Net Gain, 1953-54-----			376,836		484,655	
75	Estimated Surplus, June 30, 1954-----			1,966,132		4,335,162	
76	Estimated Net Gain, 1954-55-----			498,809		562,380	
77	Less Return to General Fund-----			—200,000		—	
78							
79	Estimated Surplus, June 30, 1955-----			\$2,264,941		\$4,897,542	
80							
81							
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85							

## Department of Corrections

## CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY				
2					
3					
4	EXPENDITURES				
5	Central Office Administration	\$89,485	\$163,628	\$125,260	—\$38,368
6	Institution for Men, Chino	561,107	599,756	638,746	38,990
7	State Prison at Folsom	981,064	1,382,531	1,536,687	154,156
8	State Prison at San Quentin	736,601	2,318,281	836,752	—1,481,529
9	State Prison at Soledad	397,720	564,326	643,907	79,581
10	Deuel Vocational Institution	73,667	241,047	268,900	27,853
11	Institution for Women, Corona	205,835	222,975	223,129	154
12					
13	TOTALS, EXPENDITURES <sup>a</sup>	\$2,995,479	\$5,492,544	\$4,273,381	—\$1,219,163
14					
15	RECEIPTS	\$3,211,458	\$5,869,380	\$4,772,190	—\$1,097,190
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## Detail of Expenditures for Supervision

## CENTRAL OFFICE ADMINISTRATION

## SALARIES AND WAGES

INSTITUTION	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
Correctional Industries Commission (six members)	—	—	—	\$20 per diem	\$2,400	\$2,400
Research and field representative	1	1	1	\$584-710	8,452	8,520
General manager	1	1	1	745-905	10,732	10,861
Assistant general manager	—	1	1	676-821	5,026	10,098
Correctional industries sales manager	—	0.4	1	584-710	3,504	7,182
Correctional industries representative	1	1.6	1	458-556	10,734	6,222
Senior accountant	1	1	1	505-613	7,356	7,356
Production engineer II	1	—	—	584-710	—	—
Production engineer I	2	3	3	530-644	20,388	21,271
Accounting technician II	1	1	1	281-341	4,092	4,092
Accountant auditor I	1	1	1	341-415	4,245	4,458
Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
Intermediate stenographer-clerk	1	1	1	243-295	3,386	3,540
Intermediate typist-clerk	—	0.4	1	243-295	1,215	2,988
Intermediate typist-clerk	1	1	1	231-281	2,952	3,099
Intermediate file clerk	1	1	1	231-281	3,372	3,372
Temporary help	—	—	—	—	525	500
Totals, Positions Now Authorized	13	15.4	16	\$70,948	\$92,471	\$100,051
Estimated salary savings	—	—1	—0.8	—	—6,300	—8,500
Totals, Salaries and Wages	13	14.4	15.2	\$70,948	\$86,171	\$91,551

MATERIALS AND SUPPLIES \$1,348 \$2,260 \$2,560

SERVICE AND EXPENSE \$20,809 \$81,669 \$38,050

EQUIPMENT \$2,115 \$1,528 \$1,799

Totals, Central Office Administration \$95,220 \$171,628 \$133,960

## REIMBURSEMENTS

Prepaid compensation insurance premiums allocated to institutions —5,735 —8,000 —8,700

Net Totals, Central Office Administration \$89,485 \$163,628 \$125,260

## INSTITUTION FOR MEN AT CHINO

## SALARIES AND WAGES

INSTITUTION	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
Selling and Administration:						
Correctional industries superintendent	1	1	1	\$676-821	\$8,840	\$9,387
Accounting technician III	1	1	1	325-395	4,980	4,980
Accounting technician II	1	2	1	268-325	3,900	4,092
Intermediate account clerk	1.7	2	2	220-268	6,432	6,755
Storekeeper II	0.5	1	1	325-395	4,626	4,860
Storekeeper I	0.5	—	—	295-358	—	—
Heavy truck driver	1	1	1	281-341	4,296	4,296
Heavy truck driver (overtime)	(0.1)	(0.1)	(0.1)	—	525	525
Correctional officer (relief man)	1	1	1	310-376	4,196	4,457

<sup>a</sup> Contributions to State Employees' Retirement System included in above amounts (\$41,984) (\$55,492) (\$59,200) (\$3,358)





Department of Corrections  
CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued  
Detail of Expenditures for Supervision—Continued

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	STATE PRISON AT FOLSOM—Continued						
2	SALARIES AND WAGES—Continued						
3	Furniture Refinishing:						
4	Furniture factory foreman	—	1	1	SALARY RANGE \$376-458	\$4,683	\$4,920
5	Correctional officer	—	1	1	310-376	4,457	4,511
6	General Manufacturing Factory:						
7	Power press foreman	1	1	1	376-458	4,740	4,980
8	Correctional industries foreman	1	—	—	376-458	—	—
9	Correctional officer	1	1	1	310-376	4,457	4,511
10	Metal Fabrication Factory:						
11	Metal fabrication factory superin-						
12	tendent	1	1	1	481-584	6,896	7,008
13	Correction officer	2	2	2	310-376	8,586	8,897
14	Tool and Die Factory:						
15	Tool and die making foreman	1	1	1	415-505	5,254	5,519
16	Machinist	—	1	1	341-415	4,324	4,324
17	Maintenance Department:						
18	Correctional industries foreman <sup>b</sup>	1	1	1	376-458	5,496	5,496
19	Electrician	1	1	1	341-415	4,760	4,980
20	Correctional officer	1	1	1	310-376	3,922	4,163
21	Farm General:						
22	Head farmer II	1	1	1	341-415	4,980	4,980
23	Dairy:						
24	Dairyman	1	1	1	358-436	5,232	5,232
25	Assistant institution dairyman	1	1	1	295-358	3,810	3,996
26	Hog Ranch:						
27	Hog ranch operator	1	1	1	295-358	3,980	4,177
28	Poultry Ranch:						
29	Poultryman	1	1	1	295-358	4,296	4,296
30	Overtime—all functions	—	(3.5)	(3.5)	—	13,842	12,000
31	Totals, Positions Now Authorized	34.5	35.5	35.5	\$161,731	\$187,855	\$189,912
32	Estimated salary savings	—1.5	—1.6	—1.6	—	—8,200	—8,200
33	Totals, Salaries and Wages	33	33.9	33.9	\$161,731	\$179,655	\$181,712
34	SALARIES AND WAGES (Inmates)				\$56,102	\$74,200	\$78,850
35	MATERIALS AND SUPPLIES						
36	Selling and administration				\$6,055	\$6,500	\$7,500
37	License plate factory				194,687	562,067	685,420
38	Cannery				86,568	145,450	158,000
39	Furniture refinishing factory				3,394	17,285	22,785
40	General manufacturing factory				2,173	9,985	10,000
41	Metal fabrication factory				54,918	77,625	65,000
42	Tool and die factory				8,453	9,000	10,800
43	Maintenance department				36,395	37,000	35,500
44	Engineering design				846	1,500	2,000
45	Ranch				117,206	103,480	109,730
46	Totals, Materials and Supplies				\$510,695	\$969,892	\$1,106,735
47	SERVICE AND EXPENSE				\$91,516	\$133,230	\$151,800
48	EQUIPMENT				\$111,020	\$25,554	\$17,590
49	Totals, State Prison at Folsom				\$931,064	\$1,382,531	\$1,536,687
50	STATE PRISON AT SAN QUENTIN						
51	SALARIES AND WAGES						
52	Selling and Administration:						
53	Correctional industries superin-				SALARY RANGE		
54	tendent	1	1	1	\$676-821	\$9,166	\$9,737
55	Semisenior accountant	1	1	1	395-481	5,542	5,820
56	Accounting technician III	1	1	1	325-395	4,531	4,760
57	Accounting technician II (effective						
58	February 1, 1954)	—	1	1	281-341	1,124	3,442
59	Storekeeper I	1	1	1	281-341	3,780	3,964
60	Correctional industries coordinator	1	1	1	376-458	5,680	5,772
61	Heavy truck driver	—	1	1	295-358	3,540	3,720
62	Correctional officer	2	2	2	310-376	8,914	9,022
63	Cotton Textile Mill:						
64	Cotton textile mill superintendent						
65	(effective February 1, 1954)	—	1	1	676-821	4,105	10,057
66	<sup>b</sup> Transferred from selling and administration.						



**Department of Corrections**  
**CORRECTIONAL INDUSTRIES REVOLVING FUND—Continued**  
**Detail of Expenditures for Supervision—Continued**

LINE	INSTITUTION	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	STATE PRISON AT SOLEDAD—Continued						
2	SALARIES AND WAGES—Continued						
3	Field Crops:				SALARY RANGE		
4	Crops farmer -----	1	1	1	\$325-395	\$4,738	\$4,740
5	Vegetables and Berries:						
6	Vegetable gardener -----	1	1	1	295-358	4,297	4,296
7	Hog Ranch:						
8	Hog ranch operator -----	1	1	1	295-358	4,297	4,296
9	Poultry Ranch:						
10	Poultryman -----	1	1	1	295-358	4,129	4,332
11	Dairy Ranch:						
12	Dairyman -----	1	1	1	358-436	4,605	4,840
13	Assistant institution dairyman-----	1.7	2	2	295-358	7,622	7,880
14	Totals, Positions Now Authorized	15.3	21	21	\$69,206	\$100,968	\$105,422
15	Proposed New Positions:						
16	Clothing Factory:						
17	Clothing factory foreman -----	-	-	1	358-436	-	4,296
18	Estimated salary savings-----	-	-0.6	-0.6	-	-2,800	-3,268
19	Totals, Salaries and Wages-----	15.3	20.4	21.4	\$69,206	\$98,168	\$106,450
20	SALARIES AND WAGES (Inmates)-----				\$11,356	\$17,695	\$27,349
21	MATERIALS AND SUPPLIES						
22	Selling and administration-----				\$689	\$1,165	\$1,165
23	Ranch overhead—administration-----				25,569	25,550	25,550
24	Juvenile specialties -----				57,838	80,550	130,000
25	Clothing factory -----				59,888	185,000	185,000
26	General fabrication-----				682	2,000	2,000
27	Water meter repair project-----				-	-	500
28	Ranch -----				70,536	68,223	68,067
29	Totals, Materials and Supplies-----				\$215,202	\$362,488	\$412,282
30	SERVICE AND EXPENSE -----				\$44,128	\$59,199	\$76,711
31	EQUIPMENT -----				\$57,828	\$26,776	\$21,115
32	Totals, State Prison at Soledad-----				\$397,720	\$564,326	\$643,907
33	DEUEL VOCATIONAL INSTITUTION						
34	SALARIES AND WAGES						
35	Selling and Administration:				SALARY RANGE		
36	Correctional industries coordinator	1	1	1	\$395-481	\$5,772	\$5,772
37	Accounting technician III-----	0.8	1	1	341-415	4,440	4,664
38	Intermediate account clerk-----	-	1	1	231-281	2,844	2,988
39	Ranch Administration:						
40	Farm manager -----	-	1	1	415-505	4,980	5,232
41	Correctional officer -----	-	2	2	310-376	7,532	8,001
42	Temporary help -----	-	0.5	0.5	-	1,500	1,500
43	Mattress Factory:						
44	Mattress and upholstery factory						
45	foreman -----	0.9	1	1	376-458	4,664	4,900
46	General Fabrication:						
47	Correctional industries foreman-----	1	1	1	376-458	4,900	5,148
48	Dairy:						
49	Dairyman -----	-	1	1	358-436	4,296	4,512
50	Assistant institution dairyman-----	-	2	2	295-358	7,260	7,620
51	Hog Ranch:						
52	Hog ranch operator-----	-	1	1	295-358	3,630	3,810
53	Vegetable Farm:						
54	Vegetable gardener -----	-	1	1	295-358	3,630	3,810
55	Field Crops:						
56	Crops farmer -----	-	1	1	325-395	3,996	4,194
57	Totals, Positions Now Authorized	3.7	14.5	14.5	\$16,342	\$59,444	\$62,151
58	Estimated salary savings-----	-	-1.6	-0.7	-	-6,300	-2,400
59	Totals, Salaries and Wages-----	3.7	12.9	13.8	\$16,342	\$53,144	\$59,751
60	SALARIES AND WAGES (Inmates)-----				-	\$7,850	\$11,450





## STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY

Surplus property of all federal agencies as well as surplus foods is made available to schools through the Surplus Educational Property Revolving Fund. All expenses of procuring, handling and distributing such property are paid from this fund and recovered by nominal service charges to school districts based on a percentage of the fair value of the property distributed. Any excess service and handling charges are refunded to the participating school districts after the close of each fiscal year. Reserves are maintained in the fund sufficient to meet any unliquidated obligations, including the \$100,000 working capital advance from the General Fund.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY AND				
4	RECONCILIATION WITH APPROPRIATIONS				
5					
6	Surplus Educational Property Revolving Fund				
7	Support .....	\$748,562	\$809,919	\$812,228	
8	Contributions to State Employees' Retirement Fund .....	25,431	26,983	27,718	
9					
10	TOTAL EXPENDITURES FOR SUPPORT .....	\$773,993	\$836,902	\$839,946	\$3,044
11					(0.36%)
12					

## GENERAL ANALYSIS

Number of positions ..... 89.2 78 78 -

The volume of business estimated to be handled during 1954-55 should closely approximate that of the past year, and should decline in relation to the volume handled in the current year. Any significant change in Federal Government policies will have a comparable effect on surplus property operations.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
SALARIES AND WAGES							
Central Office:				SALARY RANGE			
Chief surplus property officer-----	1	1	1	\$644-782	\$8,946	\$9,384	
Senior surplus property officer-----	1.5	1.5	1.5	556-676	12,024	12,168	
Assistant surplus property officer----	1	1	1	481-584	6,980	7,008	
Senior stenographer-clerk -----	1	1	1	281-341	4,092	4,092	
Senior clerk -----	1	1	1	281-341	3,999	4,092	
Intermediate clerk -----	1	1	1	231-281	3,372	3,372	
Intermediate typist-clerk -----	1.9	2	2	231-281	5,796	5,796	
Sacramento Division:							
Senior surplus property officer-----	1	1	1	556-676	8,016	8,112	
Assistant surplus property officer----	1	1	1	481-584	6,678	7,008	
Supervising clerk I -----	1	1	1	325-395	4,194	4,404	
Intermediate clerk -----	1	1	1	231-281	3,372	3,372	
Intermediate typist-clerk -----	1.7	2	2	231-281	5,700	5,988	
Intermediate stenographer-clerk ----	1	1	1	243-295	3,540	3,540	
Intermediate account clerk -----	2	2	2	231-281	6,562	6,718	
Storekeeper I -----	1	1	1	295-358	3,916	4,109	
Stock clerk -----	1.2	3	3	255-310	9,823	10,310	
Laborer -----	2.1	2	2	243-295	6,940	7,080	
Heavy truck driver -----	2.6	3	3	295-358	11,573	12,145	
Truck driver -----	1	1	1	281-341	3,810	3,996	
Oakland Division:							
Senior surplus property officer-----	1	1	1	556-676	8,016	8,112	
Assistant surplus property officer----	2	2	2	481-584	13,960	14,016	
Senior clerk -----	1	1	1	281-341	4,092	4,092	
Intermediate typist-clerk -----	4.1	5	5	231-281	15,574	16,045	
Junior typist-clerk -----	1	1	1	210-255	2,580	2,706	
Intermediate stenographer-clerk ----	1	1	1	243-295	3,886	3,540	
Storekeeper II -----	1	1	1	341-415	4,980	4,980	
Storekeeper I -----	1	1	1	295-358	4,028	4,228	
Stock clerk -----	1	1	1	255-310	3,138	3,294	
Laborer -----	3.7	5	5	243-295	16,596	16,896	
Heavy truck driver-----	2	2	2	295-358	8,292	8,490	
Los Angeles Division:							
Senior surplus property officer-----	1	1	1	556-676	7,362	7,824	
Assistant surplus property officer----	4.5	5	5	481-584	33,706	34,844	
Supervising clerk I -----	1	1	1	325-395	4,350	4,569	
Senior clerk -----	—	1	1	281-341	3,588	3,810	
Intermediate stenographer-clerk -----	2	2	2	243-295	6,242	6,551	
Intermediate account clerk -----	0.2	1	1	231-281	3,024	3,177	
Intermediate typist-clerk -----	5	4	4	231-281	12,827	13,267	
Intermediate file clerk -----	0.9	1	1	231-281	2,844	2,988	
Machine parts storekeeper I -----	1	1	1	341-415	4,980	4,980	
Storekeeper II -----	1	1	1	341-415	4,980	4,980	
Storekeeper I -----	2	2	2	295-358	8,286	8,592	
Heavy truck driver-----	3	3	3	295-358	11,995	12,372	
Truck driver -----	2	2	2	281-341	7,947	8,136	
Automotive equipment operator-----	1	1	1	281-341	3,456	3,630	
Laborer -----	6.3	7	7	243-295	22,707	23,315	

## STATE EDUCATIONAL AGENCY FOR SURPLUS PROPERTY—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	SALARIES AND WAGES—Continued						
3	State-wide:				SALARY RANGE		
4	Temporary help-----	14.5	(15)	(15)	(\$40,609)	\$40,000	\$40,000
5	Overtime-----	(6.3)	(7)	(7)	(21,705)	21,000	21,000
6							
7	Totals, Positions Now Authorized	89.2	81.5	81.5	\$357,554	\$403,269	\$413,128
8	Estimated salary savings-----	-	-3.5	-3.5	-	-12,000	-12,860
9							
10	Totals, Salaries and Wages-----	89.2	78	78	\$357,554	\$391,269	\$400,268
11							
12	OPERATING EXPENSES						
13	General office-----				\$7,606	\$10,000	\$10,000
14	Printing-----				1,431	1,450	1,450
15	Telephone and Telegraph:						
16	Exchange charges-----				3,550	4,000	4,000
17	Toll charges-----				5,764	5,800	5,800
18	Telegraph and teletype-----				507	550	500
19	Postage-----				4,351	4,800	4,800
20	Traveling—in-state-----				14,476	15,000	15,000
21	Automobile—operation-----				37,533	45,000	45,000
22	Freight-----				89,783	91,000	91,000
23	Utilities-----				3,797	4,000	4,000
24	Rent—building space-----				54,083	53,025	53,025
25	Purchases for resale-----				2,734	3,000	3,000
26	Repairing, storing, and processing merchandise-----				90,991	98,000	95,503
27	Warehouse and building expense-----				10,782	12,000	12,000
28	Pro rata general fiscal charges-----				12,624	14,399	14,478
29	Accounting services—Department of Education-----				28,226	30,626	31,604
30	Insurance-----				5,654	6,000	6,000
31							
32	Totals, Operating Expenses-----				\$373,892	\$398,650	\$397,160
33							
34	EQUIPMENT						
35	Office—additional-----				\$598	\$1,000	\$1,000
36	Automobile—replacement-----				5,307	2,400	13,500
37	Automobile—additional-----				11,211	16,600	300
38							
39	Totals, Equipment-----				\$17,116	\$20,000	\$14,800
40							
41	Totals, State Educational Agency for Surplus Property-----				\$748,562	\$809,919	\$812,228
42							
43							
44							
45	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
46							
47							
48							
49	SURPLUS EDUCATIONAL PROPERTY REVOLVING FUND						
50							
51	Accumulated surplus, July 1-----				\$134,068	\$109,078	\$163,098
52	Prior year expenditure adjustments-----				-3,615	-	-
53							
54	Accumulated Surplus, Adjusted-----				\$130,453	\$109,078	\$163,098
55	Estimated receipts (handling and service charges to educational						
56	agencies for procurement and distribution of property and						
57	equipment)-----				842,066	1,000,000	840,000
58	Miscellaneous revenue-----				137	-	-
59							
60	Total Resources-----				\$972,656	\$1,109,078	\$1,003,098
61	Less Expenditures:						
62	Support-----				\$748,562	\$809,919	\$812,228
63	Deferred depreciation-----				3,684	-	-
64	Contributions to State Employees' Retirement Fund-----				25,431	26,983	27,718
65	Refunds to Educational Agencies for Prior Year Excess Service						
66	and Handling Charges:						
67	1949-50 excess charges-----				77	-	-
68	1950-51 excess charges-----				93,192	-	-
69	1951-52 excess charges-----				-	41,005	-
70	1952-53 excess charges-----				-	68,073	-
71	1953-54 excess charges-----				-	-	163,152
72							
73	Total Expenditures-----				\$863,578	\$945,980	\$1,003,098
74							
75	Accumulated Surplus, June 30-----				\$109,078	\$163,098	-
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							



## Department of Education

## CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND PROGRAM

The California Industries for the Blind operates three production centers, at Oakland, Los Angeles, and San Diego. The California Industries for the Blind Manufacturing Fund is utilized as a revolving fund in the program of employment of blind and physically handicapped workers. The Workshop for the Blind Manufacturing Fund was created by Chapter 943, Statutes of 1949, by consolidating the assets and liabilities of the then existing Home for the Adult Blind Manufacturing Fund, the Los Angeles Industrial Workshop Manufacturing Fund, and the San Diego Industrial Workshop Manufacturing Fund. Chapter 425, Statutes of 1953 changed the fund title to correspond with the program. This fund constitutes a permanent revolving fund used to meet the expenses necessary to purchase materials and production equipment, and payment of wages and salaries and other expenses incident to the production program of the California Industries for the Blind, in the State Department of Education. Moneys received from the sale of products manufactured in the production centers, are paid into the State Treasury for credit to the fund.

Activities in the production centers are many and varied and include such items as the manufacture of brooms, mops, pillowcases, surgical drapes and wrappers, aprons, rugs, brushes, rubber mats, leather goods, and the fabrication and assembly of many products on a subcontract basis.

This program provides some training and work experience for persons who are placed in gainful employment outside the production centers and there is coordination with the Bureau of Vocational Rehabilitation of the Department of Education for this purpose. Approximately 445 blind and handicapped individuals will be employed during the 1954-55 Fiscal Year by the production centers for the blind. The 1949 Legislature appointed a Joint Interim Committee on the State Program for the Adult Blind. That committee filed its report and recommendations on March 12, 1951, part of which recommendations were embodied in Chapter 1144, Statutes of 1951. The Department of Education, as well as other state departments, worked in cooperation with this committee in developing a long-range, well-rounded program to insure additional employment opportunities for the blind and handicapped residents of the State of California. The department is taking steps to effect better administrative control of these centers in accordance with the recommendations of the committee and is planning a research and development program which will increase the opportunities for diversification of employment and improve existing methods and procedures.

The proposed budget for 1954-55 reflects the positions felt necessary to approach the pattern desired to effectively coordinate and centralize to an economical degree the production, management, and control of the California Industries for the Blind. The justification for the request evolves from the necessity to change manufacturing emphasis from being dependent upon government orders to development of types of products readily salable on the commercial market without hindering development of private enterprise.

## CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND

	JUNE 30, 1952		JUNE 30, 1953		INCREASE OR DECREASE
	TOTAL	PERCENT OF TOTAL ASSETS	TOTAL	PERCENT OF TOTAL ASSETS	
Comparative Balance Sheet as of June 30, 1952, and June 30, 1953					
ASSETS					
California Industries for the Blind Manufacturing Fund					
in Treasury	\$428,861	26.9	\$431,831	25.0	\$2,970
Cash Revolving Fund	50,000	3.1	75,034	4.3	25,034
Amounts Receivable	284,005	17.8	231,570	13.4	—52,435
Less: Reserve for Bad Debts	—30,471	—1.9	—31,399	—1.9	—928
Inventory:					
Purchased Stores	580,358	36.4	547,310	31.6	—33,048
Factory Work in Process	4,472	0.3	23,774	1.4	19,302
Finished Goods	204,275	12.8	363,472	21.0	159,197
Property and Equipment	103,548	6.4	119,662	7.0	16,114
Less: Reserve for Depreciation	—29,819	—1.8	—30,617	—1.8	—798
TOTAL ASSETS	\$1,595,229	100.0	\$1,730,637	100.0	\$135,408
LIABILITIES					
Claims Payable Filed	\$164,229	10.3	\$93,208	5.4	—\$71,021
Stores Invoices Pending	43,107	2.7	19,162	1.1	—23,945
Accrued Pay Rolls	24,509	1.5	52,243	3.0	27,734
Accrued Taxes	1,678	0.1	4,336	0.3	2,658
Accrued National Industries for the Blind Service Charge	5,697	0.3	2,941	0.2	—2,756
Accrued Selling Expense	3,850	0.2	6,854	0.4	3,004
Liability to General Fund	550,000	34.5	550,000	31.8	—
Temporary Loan From General Fund	225,000	14.1	250,000	14.4	25,000
TOTAL LIABILITIES	\$1,018,070	63.7	\$978,744	56.6	—\$39,326
SURPLUS					
Unallocated Surplus	\$117,713	7.4	\$183,464	10.6	\$65,751
Property Valuation Surplus	14,320	0.9	13,348	0.8	—972
Reserve for Vacation	20,126	1.3	30,081	1.7	9,955
Reserve for Research and Development	175,000	11.0	175,000	10.1	—
Reserve for Working Capital	250,000	15.7	350,000	20.2	100,000
TOTAL SURPLUS	\$577,159	36.3	\$751,893	43.4	\$174,734
TOTALS, LIABILITIES AND SURPLUS	\$1,595,229	100.0	\$1,730,637	100.0	\$135,408

## Department of Education

## CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE		1951-52		1952-53		INCREASE OR DECREASE
		AMOUNT	PERCENT OF GROSS SALES	AMOUNT	PERCENT OF GROSS SALES	
1	Comparative Income Statement for Fiscal Years Ended June 30, 1952, and June 30, 1953					
2						
3						
4	Gross Sales -----	\$3,056,543	100.00	\$2,508,750	100.00	—\$547,793
5	Cost of Sales -----	2,721,176	89.03	2,259,543	—90.07	461,633
6						
7	Gross Profit on Sales -----	\$335,367	10.97	\$249,207	9.93	—\$86,160
8	Selling, General and Administrative Expenses -----	94,298	3.08	81,266	3.24	13,032
9						
10	Net Gain Before Other Income -----	\$241,069	7.89	\$167,941	6.69	—\$73,128
11	Other Income:					
12	Cash Discounts Earned -----	\$10,362	0.33	\$14,136	0.56	\$3,774
13	Miscellaneous Revenue -----	1,531	0.05	1,163	0.05	—368
14						
15	Net Gain For Period -----	\$252,962	8.27	\$183,240	7.30	—\$69,722

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## Source and Application of Funds Statement for the Fiscal Year Ended June 30, 1953

Funds Supplied by Current Operations:			
Net income .....			\$183,240
Add Charges Not Requiring Current Expenditure:			
Depreciation .....			2,994
Bad debts .....			928
			\$187,162
Funds Provided by Additional Temporary Loans .....			25,000
			\$212,162
Funds Applied:			
To Additional Working Capital:			
Increase in revolving fund .....	\$25,034		
Increase in inventory .....	145,451		
Reduction in claims and accruals .....	59,006		
Inventory adjustments .....	2,119		
	\$231,610		
Less: Accounts receivable decreased .....	52,435	\$179,175	
To purchase of additional equipment .....		16,936	
To payment of retroactive wages .....		13,051	209,192
Net Increase in Fund During the Fiscal Year .....			\$2,970

## Detail of Expenditures for Salaries and Wages

## SALARIES AND WAGES

Central Office				SALARY RANGE		
General manager .....	0.2	1	1	\$584-710	\$7,699	\$8,180
State sales manager .....	1	1	1	530-644	7,635	7,728
District sales representative .....	0.7	1.5	2	395-481	7,255	9,987
Production engineer .....	—	0.4	1	530-644	3,180	6,522
Intermediate stenographer-clerk .....	1	1.7	2	243-295	5,076	6,354
Intermediate typist-clerk .....	—	0.5	1	231-281	1,458	3,060
Totals, Central Office .....	2.9	6.1	8	\$14,572	\$32,303	\$41,831
Oakland Center						
Production superintendent .....	1	1	1	\$436-530	\$6,360	\$6,360
Production foreman, brooms .....	2	1.2	1	341-415	5,810	4,980
Production foreman .....	—	1.8	2	341-415	8,788	9,384
Automotive equipment operator .....	1	1	1	281-341	4,092	4,092
Seamer-seamstress .....	1	0.5	—	281-341	2,046	—
Tailor .....	1	—	—	341-415	—	—
Factory worker .....	(154)	(160)	(170)	(190,322)	(162,548)	(163,400)
Totals, Oakland Center .....	6	5.5	5	\$218,402	\$189,644	\$188,216

## Department of Education

## CALIFORNIA INDUSTRIES FOR THE BLIND MANUFACTURING FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2							
3	Detail of Expenditures for Salaries and Wages—Continued						
4							
5	SALARIES AND WAGES—Continued						
6							
7	Los Angeles Center	SALARY RANGE					
8	Production superintendent .....	1	1	1	\$436-530	\$5,868	\$6,160
9	Instructor in garment making .....	2	2	2	358-436	9,952	10,317
10	Production foreman .....	3	3	3	341-415	14,940	14,940
11	Workshop foreman .....	1	1	1	341-415	4,980	4,980
12	Automotive equipment operator .....	1	1	1	281-341	3,456	3,630
13	Intermediate clerk .....	1	1	1	231-281	3,372	3,372
14	Factory worker .....	(194)	(200)	(215)	(298,259)	(239,219)	(240,500)
15							
16	Totals, Los Angeles Center .....	9	9	9	\$339,455	\$281,787	\$283,899
17							
18	San Diego Center						
19	Production superintendent .....	1	1	1	\$436-530	\$4,980	\$4,980
20	Automotive equipment operator .....	1	1	1	281-341	4,092	4,092
21	Production foreman .....	1	1	1	341-415	4,980	4,980
22	Factory worker .....	(38)	(60)	(60)	(56,684)	(42,557)	(43,500)
23							
24	Totals, San Diego Center .....	3	3	3	\$70,014	\$56,609	\$57,552
25							
26	TOTALS, SALARIES AND WAGES .....	20.9	23.6	25	\$642,443	\$560,343	\$571,498

AGENCY AND DEPARTMENT		Actual June 30, 1953	Estimated Average 1953-54 Fiscal Year	Estimated Average 1954-55 Fiscal Year
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## Actual and Estimated Number of Blind or Handicapped Workers Employed by Center and Department

37	Oakland Center:			
38	Broom department .....	85	85	85
39	Leather department .....	—	1	1
40	Rubber mat department .....	8	8	8
41	Sewing department .....	45	45	45
42	Weaving department .....	—	—	4
43	Assembly department .....	16	16	16
44	Sanitary brush department .....	—	5	11
45				
46	Totals, Oakland Center .....	154	160	170
47	Los Angeles Center:			
48	Brush department .....	22	22	22
49	Leather department .....	1	1	1
50	Rubber mat department .....	5	5	5
51	Mattress department .....	17	20	25
52	Reed department .....	11	11	11
53	Sewing department .....	81	81	87
54	Weaving department .....	26	28	30
55	Assembly department .....	31	32	34
56				
57	Totals, Los Angeles Center .....	194	200	215
58	San Diego Center:			
59	Rubber mat department .....	1	1	1
60	Leather department .....	—	1	1
61	Mops, wet, department .....	29	29	29
62	Mops, dry, department .....	—	9	9
63	Sewing department .....	5	5	5
64	Assembly department .....	3	3	3
65	Sanitary brush department .....	—	12	12
66				
67	Totals, San Diego Center .....	38	60	60
68				
69	TOTALS, ALL WORKERS .....	386	420	445
70				



## Department of Finance

## PRINTING DIVISION

The Printing Division operates the State Printing Plant. The division does all of the printing for the various state agencies. Two of the larger activities are the printing required by the Legislature and the publication of textbooks for free distribution to the schools. The division is supported by charges made for printing services.

Office at Sacramento

LINE	SUMMARY	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	CHANGE FROM 1953-54
1	<b>PRINTING FUND</b>				
2	(A Working Revolving Fund)				
3					
4	<b>PRINTING SECTION</b>				
5					
6	<b>INCOME</b>				
7	Net Charges to Agencies for Printing Jobs Completed-----	\$5,462,161	\$4,750,000	\$5,600,000	\$850,000
8					
9	<b>EXPENSE</b>				
10	Cost of Printing Jobs Completed:				
11	Labor, Operating Expense and Overhead-----	\$3,004,139	\$2,834,540	\$3,127,891	\$293,351
12	Materials Used in Manufacturing-----	2,084,194	1,915,460	2,472,109	556,649
13					
14	Total-----	\$5,088,333	\$4,750,000	\$5,600,000	\$850,000
15	Add Decrease in Work Process Inventory:				
16	Inventory June 30, 1952-----	\$543,749			
17	Inventory July 1, 1953-----	461,863			
18					
19	Decrease-----	\$81,886	-	-	-
20					
21	Net Manufacturing Cost of Printing Jobs Completed-----	\$5,170,219	\$4,750,000	\$5,600,000	\$850,000
22					
23	<b>EXCESS INCOME OVER EXPENSE</b> -----	\$291,942	-	-	-
24					
25	<b>DUPLICATING SERVICES</b>				
26					
27	<b>INCOME</b>				
28	Net Charges to Agencies for Duplicating Services-----	\$16,796	\$31,032	\$37,577	\$6,545
29					
30	<b>EXPENSE</b>				
31	Cost of Materials-----	\$4,012	\$6,667	\$8,073	\$1,406
32	Operating Expenses-----	14,662	24,365	29,504	5,139
33					
34	Total Cost of Duplicating Services-----	\$18,674	\$31,032	\$37,577	\$6,545
35					
36	<b>EXCESS EXPENSE OVER INCOME</b> -----	-\$1,878	-	-	-
37					
38	<b>DOCUMENTS SECTION</b>				
39					
40	<b>INCOME</b>				
41	Documents Sales-----	\$103,807	\$109,515	\$112,166	\$2,651
42					
43	<b>EXPENSE</b>				
44	Cost of Documents Sold-----	\$61,176	\$66,520	\$68,130	\$1,610
45	Distribution Costs-----	39,541	42,995	44,036	1,041
46					
47	Total Cost of Documents Sold-----	\$100,717	\$109,515	\$112,166	\$2,651
48					
49	<b>EXCESS INCOME OVER EXPENSE</b> -----	\$3,090	-	-	-
50					
51	<b>EXPENDITURES FOR LABOR</b>	<b>NO. OF POSITIONS</b>			
52	<b>AND OVERHEAD</b>	52-53	53-54	54-55	
53		(Filled)	(Auth.)	(Auth.)	
54					
55	<b>STATE PRINTER'S OFFICE</b>				
56					
57	<b>SALARIES AND WAGES</b>				
58	State Printer-----	1	1	1	SALARY RANGE
59	Secretary-stenographer-----	1	1	1	\$1,000-1,100
60	Intermediate information clerk-----	1	1	1	325-395
61					231-281
62	Totals, Salaries and Wages-----	3	3	3	\$21,206
63					\$21,162
64	Operating expenses-----				\$3,223
65	Depreciation—equipment-----				91
66	Contributions to State Employees' Retirement Fund-----				1,328
67					1,340
68	Totals, State Printer's Office-----				\$25,848
69					\$25,997
70					\$26,147
71	<b>SUPERINTENDENT'S OFFICE</b>				
72					
73	<b>SALARIES AND WAGES</b>				
74	Assistant State Printer-----	1	1	1	SALARY RANGE
75	Supervising foreman-----	1	1	1	\$745-905
76	Printing materials control man-----	0.8	1	1	584-710
77	Senior stenographer-clerk-----	0.7	0.9	1	436-530
78	Intermediate clerk-----	1	1	1	281-341
79					231-281
80					3,012

## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SUPERINTENDENT'S OFFICE—Continued						
4	SALARIES AND WAGES—Continued				SALARY RANGE		
5	Intermediate typist-clerk	1	1	1	\$231-281	\$3,372	\$3,372
6	Assistant composing room foreman	1	1	1	3.09-3.19 hr	6,221	6,221
7	Copyholder	1	1	1	1.64-1.74 hr	3,393	3,393
8	Journeyman	0.2	-	-	2.96-3.06 hr	-	-
10	Totals, Positions Now Authorized	7.7	7.9	8	\$45,039	\$44,929	\$45,685
11	Proposed New Positions:						
12	Estimator	-	-	1	556-676	-	6,672
14	Totals, Salaries and Wages	7.7	7.9	9	\$45,039	\$44,929	\$52,357
16	Operating expenses				\$4,222	\$4,400	\$4,400
17	Depreciation—equipment				271	300	300
18	Contributions to State Employees' Retirement Fund				2,824	2,820	2,859
20	Totals, Superintendent's Office				\$52,356	\$52,449	\$59,916
23	ACCOUNTING OFFICE						
25	SALARIES AND WAGES				SALARY RANGE		
26	Senior accountant	1	1	1	\$505-613	\$7,356	\$7,356
27	Accounting technician III	1	1	1	341-415	4,980	4,980
28	Accounting technician II	-	0.6	1	281-341	2,065	3,825
29	Senior account clerk	2	2	2	281-341	8,184	8,184
30	Intermediate account clerk	7.4	7.4	7	231-281	24,189	23,253
31	Bookkeeping machine operator	1.9	1.9	2	243-295	6,462	6,873
32	Intermediate typist-clerk	1.8	2	2	231-281	6,215	6,372
33	Intermediate clerk	1	3	3	231-281	9,856	10,012
34	Intermediate file clerk	1.3	-	-	231-281	-	-
35	Junior clerk	0.7	-	-	200-243	-	-
36	Calculating machine operator	1.1	2	2	243-295	5,976	6,276
38	Totals, Positions Now Authorized	19.2	20.9	21	\$65,181	\$75,283	\$77,131
39	Proposed New Positions:						
40	Senior account clerk	-	-	1	281-341	-	3,456
42	Totals, Salaries and Wages	19.2	20.9	22	\$65,181	\$75,283	\$80,587
44	Operating expenses				\$6,923	\$7,500	\$7,500
45	Depreciation—equipment				524	550	550
46	Contributions to State Employees' Retirement Fund				4,103	4,780	4,898
48	Totals, Accounting Office				\$76,731	\$88,113	\$93,535
49	Reimbursements:						
50	Accounting services for Documents Section				-3,900	-4,200	-4,200
52	Net Totals, Accounting Office				\$72,831	\$83,913	\$89,335
55	COMPOSING ROOM						
57	SALARIES AND WAGES				SALARY RANGE		
58	Composing room foreman	1.9	1.8	1.9	\$505-613	\$13,241	\$13,976
59	Job room foreman	1	1	1	458-556	6,672	6,672
60	Assistant composing room foreman	5.8	5.3	6	3.09-3.19 hr	32,969	37,323
61	Copyholder	22.8	19.5	23	1.64-1.74 hr	66,164	78,039
62	Proofreader	12.6	11	13	2.96-3.06 hr	65,637	77,571
63	Compositor	25.3	25	26	2.96-3.06 hr	149,175	155,142
64	Apprentice compositor	1.2	1.8	2	1.18-2.81 hr	5,597	6,971
65	Linotype operator	29.4	23	30	2.96-3.06 hr	137,241	179,010
66	Senior linotype machinist	1	1	1	3.16-3.26 hr	6,357	6,357
67	Linotype machinist	2.5	2	2.5	3.09-3.19 hr	12,441	15,551
68	Monotype keyboard operator	4	4	4	2.96-3.06 hr	23,868	23,868
69	Monotype machinist operator	1	1	1	3.16-3.26 hr	6,357	6,357
70	Monotype caster operator	1.2	1	1.5	2.96-3.06 hr	5,967	8,951
71	Printing trades assistant	2.7	2.3	2.8	1.38-1.82 hr	8,163	9,937
72	Overtime (includes base pay)	(30.3)	(11.2)	(29.7)	(169,181)	63,987	169,574
74	Totals, Salaries and Wages	112.4	99.7	115.7	\$793,455	\$603,836	\$795,299
76	Operating expenses				\$72,754	\$74,000	\$75,000
77	Depreciation—equipment				22,216	22,500	22,700
78	Contributions to State Employees' Retirement Fund				47,559	41,460	48,056
80	Totals, Composing Room				\$935,984	\$741,796	\$941,055

## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>PRESS ROOM</b>						
3							
4	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
5	Press room foreman-----	1.3	1	1	\$505-613	\$6,812	\$7,153
6	Assistant press room foreman-----	1.4	1.9	2	3.09-3.19 hr	11,819	12,441
7	Two color pressman-----	3	3	3	2.96-3.06 hr	17,901	17,901
8	Cylinder pressman-----	29.3	30	30	2.96-3.06 hr	179,010	179,010
9	Vertical and hi-speed pressman-----	7.2	7.5	7.5	2.96-3.06 hr	44,753	44,753
10	Platen pressman-----	3.1	3	3.5	2.86-2.96 hr	17,316	20,202
11	Apprentice cylinder pressman-----	1.7	2	2	2.44-2.96 hr	10,140	11,076
12	Apprentice platen pressman-----	—	0.8	1	1.94-2.86 hr	3,182	4,602
13	Platen press assistant-----	2	2	2	1.92-2.02 hr	7,878	7,878
14	Press apprentice-trainee-----	3.2	3.5	3.5	1.95-2.08 hr	14,196	14,196
15	Cylinder press assistant-----	6.8	7	7	2.38-2.48 hr	33,852	33,852
16	Printing trades assistant-----	17.5	17.5	18	1.58-1.82 hr	62,108	63,882
17	Overtime (includes base pay)-----	(18.1)	(11.9)	(16.1)	(100,804)	67,649	91,728
18							
19	Totals, Salaries and Wages-----	76.5	79.2	80.5	\$505,795	\$476,616	\$508,674
20							
21	Operating expenses-----				\$60,058	\$62,000	\$63,000
22	Depreciation—equipment-----				13,360	16,000	28,500
23	Contribution to State Employees' Retirement Fund-----				31,184	31,736	32,355
24							
25	Totals, Press Room-----				\$610,397	\$586,352	\$632,529
26							
27	<b>BINDERY</b>						
28							
29							
30	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
31	Bindery foreman-----	1	1	1	\$505-613	\$7,356	\$7,356
32	Assistant bindery foreman-----	4.6	4.2	4.6	3.09-3.19 hr	26,126	28,614
33	Bindery forelady-----	1	1	1	2.13-2.23 hr	4,349	4,349
34	Assistant bindery forelady-----	3	3	3	1.86-1.96 hr	11,466	11,466
35	Journeyman bookbinder-----	48.3	50	50	2.96-3.06 hr	298,350	298,350
36	Journeywoman bindery worker-----	65.1	65.5	66	1.73-1.83 hr	233,737	235,521
37	Apprentice bookbinder, male-----	2	4	4	1.48-2.81 hr	13,884	16,146
38	Apprentice bindery worker, female-----	1.4	2.5	3	1.12-1.56 hr	5,899	8,073
39	Printing trades assistant-----	40.2	40.5	41	1.58-1.82 hr	143,735	145,509
40	Overtime (includes base pay)-----	(14.2)	(4.4)	(7)	(59,209)	18,928	29,838
41							
42	Totals, Salaries and Wages-----	166.6	171.7	173.6	\$747,804	\$763,830	\$785,222
43							
44	Operating expenses-----				\$83,917	\$85,000	\$86,000
45	Depreciation—equipment-----				20,329	21,000	21,500
46	Contributions to State Employees' Retirement Fund-----				46,676	50,951	51,668
47							
48	Totals, Bindery-----				\$898,726	\$920,781	\$944,390
49							
50	<b>OFFSET AND MULTILITH</b>						
51							
52	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
53	Assistant foreman-----	1	1	1	\$3.28-3.38 hr	\$6,371	\$6,371
54	Lithographic offset pressman-----	6.9	8	8	2.81-3.05 hr	45,992	45,992
55	Offset process cameraman-----	2	2	2	3.14-3.24 hr	12,214	12,214
56	Lithographic platemaker-----	3	3	3	2.95-3.05 hr	17,247	17,247
57	Lithographic apprentice-----	1	1	1	2.27-2.74 hr	5,165	5,165
58	Offset press assistant-----	8	8	8	2.09-2.19 hr	33,024	33,024
59	Overtime (includes base pay)-----	(2.2)	(1.8)	(2.3)	(11,752)	9,781	12,323
60							
61	Totals, Salaries and Wages-----	21.9	23	23	\$126,206	\$129,794	\$132,336
62							
63	Operating expenses-----				\$16,581	\$17,000	\$17,500
64	Depreciation—equipment-----				2,708	2,850	3,000
65	Contributions to State Employees' Retirement Fund-----				8,271	8,665	8,665
66							
67	Totals, Offset and Multilith-----				\$153,766	\$158,309	\$161,501
68							
69	<b>RUBBER STAMP, PLATE AND PLASTIC PLATE, AND</b>						
70	<b>HOLLERITH CARDS</b>						
71							
72	<b>SALARIES AND WAGES</b>				<b>SALARY RANGE</b>		
73	Vertical and hi-speed pressman-----	5	5	5	\$2.96-3.06 hr	\$29,835	\$29,835
74	Platen pressman-----	1	1	1	2.86-2.96 hr	5,772	5,772
75	Journeywoman bindery worker-----	0.5	0.5	0.5	1.73-1.83 hr	1,784	1,784
76	Molding press operator-----	1	1	1	2.10-2.20 hr	4,576	4,576
77							
78	Totals, Salaries and Wages-----	7.5	7.5	7.5	\$42,173	\$41,967	\$41,967
79							
80	Operating expenses-----				\$13,584	\$13,650	\$13,700
81	Depreciation—equipment-----				6,623	6,650	6,700
82	Contributions to State Employees' Retirement Fund-----				2,679	2,690	2,690
83							
84	Totals, Rubber Stamp, Plate and Plastic Plate, and Hollerith						
85	Cards-----				\$65,059	\$64,957	\$65,057
86							



## Department of Finance

## PRINTING DIVISION—Continued

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	RECEIVING AND STORES							
4	SALARIES AND WAGES							
5	Printing materials storekeeper .....	0.8	—	—	SALARY RANGE \$295-358	—	—	
6	Storekeeper I .....	0.2	1	1	295-358	\$3,660	\$3,840	
7	Printing trades assistant .....	12.4	13	13.5	1.58-1.82 hr	46,137	47,912	
8	Overtime (includes base pay) .....	(1.9)	(1.9)	(2)	(6,740)	6,726	6,943	
10	Totals, Salaries and Wages .....	13.4	14	14.5	\$56,640	\$56,523	\$58,695	
12	Operating expenses .....				\$37,793	\$38,500	\$39,000	
13	Depreciation—equipment .....				441	500	600	
14	Contributions to State Employees' Retirement Fund .....				3,576	3,600	3,742	
16	Totals, Receiving and Stores .....				\$98,450	\$99,123	\$102,037	
19	SHIPPING AND DELIVERY							
21	SALARIES AND WAGES							
22	Stock and shipping supervisor .....	1	1	1	SALARY RANGE \$310-376	\$4,332	\$4,512	
23	Automotive equipment operator .....	2	2	2	281-341	8,184	8,184	
24	Printing trades assistant .....	13.1	14.5	15.5	1.58-1.82 hr	51,461	55,010	
26	Totals, Salaries and Wages .....	16.1	17.5	18.5	\$55,346	\$63,977	\$67,706	
28	Operating expenses .....				\$30,878	\$31,000	\$32,000	
29	Depreciation—equipment .....				1,027	1,900	2,000	
30	Contributions to State Employees' Retirement Fund .....				3,471	3,986	4,218	
32	Totals, Shipping and Delivery .....				\$90,722	\$100,863	\$105,924	
35	MISCELLANEOUS							
37	SALARIES AND WAGES							
38	Printing plant machinist leadman .....	1	1	1	SALARY RANGE \$3.05-3.15 hr	\$6,552	\$6,552	
39	Printing plant machinist .....	6	6	6	2.78-2.88 hr	35,942	35,942	
40	Janitor (part time) .....	1	1	—	231-281	3,372	—	
41	Supervisor, Legislative Bill Room .....	1	1	1	325-395	4,740	4,740	
42	Legislative copy editor .....	1	1	1	341-415	4,980	4,980	
43	Senior clerk .....	1	1	1	268-325	3,900	3,900	
44	Senior legislative clerk (part time) .....	4.2	0.8	4.4	268-325	2,692	14,843	
45	Bindery assistant (female) .....	6.1	1.1	6.4	1.15-1.25 hr	2,625	15,318	
46	Printing trades assistant .....	1	0.9	1	1.58-1.82 hr	3,194	3,549	
47	Printing trades assistant (8 hour shift) .....	3	3	3	1.51-1.75 hr	10,920	10,920	
49	Junior legislative clerk .....	6.9	1.3	7.2	231-281	3,595	19,969	
50	Overtime (includes base pay) .....	(4.1)	(2.6)	(4.3)	(18,127)	9,858	16,634	
52	Totals, Salaries and Wages .....	32.2	18.1	32	\$153,349	\$92,370	\$137,347	
54	Operating expenses—building .....				—	—	\$45,000	
55	Contributions to State Employees' Retirement Fund .....				\$8,113	\$5,223	7,855	
57	Totals, Miscellaneous .....				\$161,462	\$97,593	\$190,202	
59	REIMBURSEMENTS							
60	Credits for miscellaneous expense charged to manufacturing							
61	through materials and operating expenses .....				—161,462	—97,593	—190,202	
63	Net Totals, Miscellaneous .....				—	—	—	
66	RECAPITULATION BY OBJECT							CHANGE FROM 1953-54
68	Salaries and wages .....	476.5	462.5	499.3	\$2,612,194	\$2,370,287	\$2,681,502	\$311,215
69	Operating expenditures .....				329,933	336,450	386,500	50,050
70	Depreciation—equipment .....				67,590	72,345	85,945	13,600
71	Contributions to State Employees' Retirement Fund .....				159,784	157,251	168,346	11,095
73	TOTALS, LABOR AND OVERHEAD .....				\$3,169,501	\$2,936,333	\$3,322,293	\$385,960
74	Credit for accounting services charged to Documents Section and							
75	for miscellaneous expense charge to manufacturing through							
76	materials and operating expenses .....				—165,362	—101,793	—194,402	—92,609
78	NET TOTALS .....				\$3,004,139	\$2,834,540	\$3,127,891	\$293,351

**Department of Finance**  
**PRINTING DIVISION—Continued**

LINE	EXPENDITURES FOR LABOR AND OVERHEAD	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DUPLICATING SERVICES						
3							
4	SALARIES AND WAGES				SALARY RANGE		
5	Supervisor, reproduction section-----	0.7	1	1	\$376-458	\$4,645	\$4,880
6	Intermediate office appliance operator-----	0.7	1.8	3	231-281	5,214	8,808
7	Duplicating machine operator-----	0.6	1	1	210-255	2,630	2,761
8	Intermediate clerk-----	0.5	1	1	231-281	2,916	3,060
9	Junior clerk-----	0.4	1	1	200-243	2,560	2,695
10							
11	Totals, Salaries and Wages-----	2.9	5.8	7	\$9,236	\$17,965	\$22,204
12							
13	Operating expenses-----				\$2,947	\$3,500	\$4,000
14	Depreciation—equipment-----				2,042	2,050	2,250
15	Contributions to State Employees' Retirement Fund-----				437	850	1,050
16							
17	TOTALS-----				\$14,662	\$24,365	\$29,504
18							
19							
20							
21	DOCUMENTS SECTION	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
22	DISTRIBUTION COSTS	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
23							
24	RECAPITULATION BY OBJECT						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Senior account clerk-----	1	1	1	\$281-341	\$3,980	\$4,092
28	Intermediate account clerk-----	1.7	1	1	231-281	3,372	3,372
29	Intermediate stenographer-clerk-----	0.8	—	—	243-295	—	—
30	Intermediate typist-clerk-----	2.1	2	2	231-281	6,030	6,330
31	Intermediate clerk-----	0.5	2	2	231-281	6,640	6,744
32	Junior typist-clerk-----	0.3	1	1	210-255	2,610	2,739
33	Printing trades assistant-----	2.9	3	3	1.58-1.82 hr	10,647	10,647
34							
35	Totals, Salaries and Wages-----	9.3	10	10	\$30,600	\$33,279	\$33,924
36							
37	OPERATING EXPENSES						
38	Accounting services-----				\$3,900	\$4,200	\$4,200
39	Telephone and telegraph-----				283	300	325
40	Rent—building space-----				1,600	1,600	1,600
41	Postage-----				4,500	4,600	4,700
42	Freight, cartage, and express-----				906	1,000	1,200
43	Light and heat-----				124	125	150
44	Miscellaneous-----				4,007	4,200	4,300
45							
46	Totals, Operating Expenses-----				\$15,320	\$16,025	\$16,475
47	Contributions to State Employees' Retirement Fund-----				\$2,199	\$2,391	\$2,437
48							
49	TOTALS-----				\$48,119	\$51,695	\$52,836
50							
51	REIMBURSEMENTS						
52	Packing and shipping costs chargeable to Library Distribution						
53	Administration, and General Fund, Administrative Code-----						
54					—8,578	—8,700	—8,800
55							
56	NET TOTALS-----				\$39,541	\$42,995	\$44,036
57							
58							
59	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
60							
61							
62							
63	PRINTING FUND						
64							
65	Accumulated Surplus, July 1-----				\$92,865	\$386,019	\$386,019
66	Income:						
67	Net charges to agencies for printing jobs completed-----				\$5,462,161	\$4,750,000	\$5,600,000
68	Net charges for duplicating services-----				16,796	31,032	37,577
69	Document sales-----				103,807	109,515	112,166
70							
71	Total Income-----				\$5,582,764	\$4,890,547	\$5,749,743
72							
73	Total Resources-----				\$5,675,629	\$5,276,566	\$6,135,762
74	Less Expenditures:						
75	Net manufacturing costs of printing jobs completed-----				\$5,170,219	\$4,750,000	\$5,600,000
76	Cost of duplicating services-----				18,674	31,032	37,577
77	Cost of documents sold-----				100,717	109,515	112,166
78							
79	Total Expenditures-----				\$5,289,610	\$4,890,547	\$5,749,743
80							
81	Accumulated Surplus, June 30-----				\$386,019	\$386,019	\$386,019
82							

## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS

Budget provides for the overhead of central stores in Sacramento, San Francisco, and Los Angeles as well as the overhead of the state garages in Sacramento, San Francisco, and Los Angeles and the centralized radio maintenance program. These operations are financed by sales of materials and services to other agencies.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	SUMMARY				
2	Purchasing Revolving Fund				
3	SUPPORT				
4	Central Stores -----	\$154,239	\$164,110	\$174,406	\$10,296
5	State Garages -----	271,108	312,793	341,722	28,929
6	Radio Maintenance -----	311,833	398,679	377,922	-20,757
7	TOTALS, SUPPORT -----	\$737,180	\$875,582	\$894,050	\$18,468
8	Contributions to State Employees' Retirement Fund -----	24,355	29,755	31,663	1,908
9	TOTAL EXPENDITURES FOR SUPPORT -----	\$761,535	\$905,337	\$925,713	\$20,376
10	GENERAL ANALYSIS				
11	Number of positions -----	93.8	110.5	113.5	3
12	CENTRAL STORES: One clerical position is proposed on a work load basis to eliminate backlog and keep current with the volume of work.				
13	STATE GARAGES: One clerical position is proposed for Sacramento to assume additional work load resulting from the estimated expansion of the pool operation during the current and budget years. A mechanic helper is requested for Los Angeles to release the mechanic from work which can be performed by semiskilled labor.				
14	RADIO MAINTENANCE: The budget projects approximately the same level of services rendered in the 1953-54 Fiscal Year.				
15	SUPPORT EXPENDITURES				
16	DETAIL				
17		NO. OF POSITIONS			
18		52-53	53-54	54-55	
19		(Filled)	(Auth.)	(Auth.)	
20		ACTUAL	ESTIMATED	PROPOSED	
21		1952-53	1953-54	1954-55	
22	CENTRAL STORES				
23	SALARIES AND WAGES				
24		SALARY RANGE			
25	Manager of stores -----	1	1	1	
26	Storekeeper II -----	2	2	2	
27	Storekeeper I -----	9.2	10	10	
28	Intermediate account clerk -----	2	2	2	
29	Intermediate typist-clerk -----	0.1	1	1	
30	Intermediate stenographer-clerk -----	0.8	-	-	
31	Intermediate clerk -----	2	2	2	
32	Stock clerk -----	4	4	4	
33	Laborer -----	1	1	1	
34	Truck driver -----	1	1	1	
35	Temporary help -----	(-)	(-)	(-)	
36	Overtime -----	(-)	(-)	(-)	
37	Totals, Positions Now Authorized -----	23.1	24	24	
38	Proposed New Positions:				
39	Intermediate stenographer-clerk -----	-	-	1	
40	Estimated salary savings -----	-	-0.5	-0.5	
41	Totals, Salaries and Wages -----	23.1	23.5	24.5	
42	OPERATING EXPENSES				
43	Office -----	\$2,574	\$3,700	\$3,700	
44	Printing -----	1,245	2,500	2,500	
45	Telephone and Telegraph:				
46	Exchange charges -----	734	756	756	
47	Long distance toll charges -----	5	25	25	
48	Teletype and telegraph -----	21	25	25	
49	Postage -----	2,226	3,200	3,200	
50	Traveling--in-state -----	12	150	150	
51	Automobile--mileage -----	-	100	100	
52	Automobile--operation -----	516	850	850	
53	Rent--building space -----	25,250	26,035	26,035	
54	Light, heat, water, and power -----	2,371	2,371	2,371	
55	Accounting service -----	20,491	22,000	22,000	
56	Freight, cartage, and express -----	1,427	1,100	1,427	
57	Pro rata general administrative charges -----	5,690	4,497	4,541	
58	Janitor service -----	1,028	1,028	1,028	
59	Workmen's compensation insurance -----	404	600	600	
60	Warehousing -----	1,564	1,575	1,575	
61	Repairs to equipment -----	-	1,000	1,000	
62	Totals, Operating Expenses -----	\$62,704	\$69,312	\$69,029	



## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	<b>CENTRAL STORES—Continued</b>						
3							
4	<b>EQUIPMENT</b>						
5	Office—additional .....				-	\$100	\$585
6	Stores—additional .....				\$5,553	3,079	8,319
7							
8	Totals, Equipment .....				\$5,553	\$3,179	\$8,904
9							
10	Totals, Central Stores .....				\$154,239	\$164,110	\$174,406
11							
12	<b>STATE GARAGES</b>						
13							
14	<b>SALARIES AND WAGES</b>						
15							
16	Sacramento :				SALARY RANGE		
17	Inspector of automotive equipment I .....	1	1	1	\$458-556	\$5,820	\$6,110
18	Garage attendant .....	16	17	17	243-295	53,590	56,008
19	Intermediate account clerk .....	0.8	1	1	231-281	3,099	3,255
20	Intermediate clerk .....	1	1	1	231-281	3,372	3,372
21	Automobile mechanic .....	3.3	4	4	341-415	18,228	18,980
22	Mechanic's helper .....	3	3	3	268-325	10,992	11,340
23	San Francisco :						
24	Garage attendant .....	1	2	2	243-295	6,442	6,600
25	Automobile mechanic .....	-	2	2	341-415	8,388	8,808
26	Los Angeles :						
27	Head garageman .....	1	1	1	295-358	4,296	4,296
28	Garage attendant .....	7	7	7	243-295	23,441	24,033
29	Intermediate account clerk .....	1	1	1	231-281	2,928	3,073
30	Laborer .....	1	1	1	243-295	3,540	3,540
31	Automobile mechanic .....	2	2	2	341-415	8,772	9,214
32	Temporary Help :						
33	Sacramento .....	(2.1)	(1)	(1.6)	(5,132)	2,500	3,927
34	San Francisco .....	(-)	(0.1)	(0.2)	(173)	300	465
35	Los Angeles .....	(1.1)	(0.5)	(0.5)	(2,756)	1,200	1,200
36	Overtime :						
37	Sacramento .....	(-)	(-)	(-)	(491)	100	100
38	San Francisco .....	(-)	(-)	(-)	(432)	-	50
39	Los Angeles .....	(0.9)	(0.5)	(0.5)	(1,609)	800	800
40							
41	Totals, Positions Now Authorized .....	38.1	43	43	\$133,039	\$157,808	\$165,171
42	Proposed New Positions :						
43	Sacramento :						
44	Senior clerk .....	-	-	1	281-341	-	3,216
45	Los Angeles :						
46	Mechanic's helper .....	-	-	1	268-325	-	3,216
47	Estimated salary savings .....	-	-2	-2	-	-7,000	-7,540
48							
49	Totals, Salaries and Wages .....	38.1	41	43	\$133,039	\$150,808	\$164,063
50							
51	<b>OPERATING EXPENSES</b>						
52	Office .....				\$2,220	\$2,220	\$2,220
53	Printing .....				2,816	2,850	2,850
54	Telephone and Telegraph :						
55	Exchange charges .....				2,243	2,245	2,245
56	Long distance toll charges .....				131	150	150
57	Teletype and telegraph .....				75	150	200
58	Postage .....				102	120	120
59	Traveling—in-state .....				151	200	350
60	Automobile—operation .....				136	400	600
61	Light, heat, water, and power .....				4,681	5,500	5,500
62	Accounting services .....				24,029	25,225	25,225
63	Pro rata general administrative charges .....				5,690	5,247	5,451
64	Workmen's compensation insurance .....				1,300	1,300	1,300
65	Garage supplies .....				19,928	23,500	23,500
66	Janitor service .....				431	600	600
67	Linen service .....				1,187	2,000	2,200
68	Shop expense .....				317	-	-
69	Maintenance and repairs .....				2,505	2,000	2,500
70	Upkeep pooled vehicles .....				50,685	55,000	61,000
71	Freight, cartage, and express .....				91	100	150
72	Rent—building space .....				4,425	48	48
73	Repairs to equipment .....				5,233	10,000	10,000
74							
75	Totals, Operating Expenses .....				\$128,376	\$138,855	\$146,209
76							
77							
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Department of Finance

PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	STATE GARAGES—Continued							
2	EQUIPMENT							
3	Office—replacement				-	\$295	\$150	
4	Office—additional				-	150	550	
5	Automobile—replacement				-	18,000	25,300	
6	Automobile—additional				\$6,766	-	2,450	
7	Garage—replacement				-	200	150	
8	Garage—additional				2,927	4,485	2,850	
9	Totals, Equipment				\$9,693	\$23,130	\$31,450	
10	Totals, State Garages				\$271,108	\$312,793	\$341,722	
11	RADIO MAINTENANCE							
12	SALARIES AND WAGES							
13	Supervising radio telephone technician	3	4	4	\$395-481	\$21,676	\$22,768	
14	Radio telephone technician	28.6	41	41	341-415	179,230	190,995	
15	Intermediate account clerk	1	1	1	231-281	3,048	3,203	
16	Overtime	(2.3)	(2.4)	(2.4)	(6,715)	7,000	7,000	
17	Totals, Salaries and Wages	32.6	46	46	\$152,116	\$210,954	\$223,966	
18	OPERATING EXPENSES							
19	Office				\$443	\$750	\$600	
20	Printing				879	925	800	
21	Telephone and Telegraph:							
22	Exchange charges				1,438	1,500	1,500	
23	Long distance toll charges				937	950	1,000	
24	Teletype and telegraph				725	800	800	
25	Postage				153	150	150	
26	Traveling—in-state				12,851	13,200	13,200	
27	Automobile—mileage				796	800	800	
28	Automobile—operation				13,312	13,350	13,350	
29	Rent—building space				7,771	13,920	15,400	
30	Light, heat, water, and power				968	1,000	1,000	
31	Shop expense				2,250	3,000	3,000	
32	Repairs to technical equipment				739	1,200	1,200	
33	Freight, cartage, and express				185	350	350	
34	Radio parts and supplies				49,043	49,000	49,000	
35	Contract services				30,493	30,000	30,000	
36	Accounting services				9,651	11,195	11,195	
37	Pro rata general administrative charges				7,588	5,246	5,298	
38	Workmen's compensation insurance				882	900	900	
39	Totals, Operating Expenses				\$141,104	\$148,236	\$149,543	
40	EQUIPMENT							
41	Office—additional				-	\$175	-	
42	Automobile—additional				-	17,600	-	
43	Automobile—replacement				-	-	\$1,813	
44	Shop—additional				-	600	600	
45	Maintenance—additional				\$18,613	21,114	2,000	
46	Totals, Equipment				\$18,613	\$39,489	\$4,413	
47	Totals, Radio Maintenance				\$311,833	\$398,679	\$377,922	
48	RECAPITULATION BY OBJECT							
49	Salaries and Wages:							CHANGE FROM
50	Positions now authorized	93.8	113	113	\$371,137	\$464,081	\$486,588	1953-54
51	Proposed new positions	-	-	3	-	-	9,348	\$22,507
52	Estimated salary savings	-	-2.5	-2.5	-	-10,700	-11,434	9,348
53	Totals, Salaries and Wages	93.8	110.5	113.5	\$371,137	\$453,381	\$484,502	-734
54	Operating expenses				332,184	356,403	364,781	\$31,121
55	Equipment				33,859	65,798	44,767	8,378
56	TOTALS, SUPPORT				\$737,180	\$875,582	\$894,050	-21,031
57								\$18,468

## Department of Finance

## PURCHASING REVOLVING FUND OPERATIONS—Continued

LINE	INCOME	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	Central Stores:			
2	Mark up on sales-----	\$111,115	\$112,143	\$112,143
3	State Garages:			
4	Rentals from pooled vehicles-----	71,243	105,900	120,000
5	Storage service—Sacramento-----	74,341	74,341	74,341
6	Storage service—Los Angeles-----	48,980	45,000	45,000
7	Storage service—San Francisco-----	8,230	10,000	12,000
8	Mark up on gasoline and oil-----	12,863	12,500	12,500
9	Automotive inspection-----	71,642	75,000	80,000
10	Miscellaneous-----	618	-	-
11	Sublet repairs-----	-	10,000	10,000
12				
13	Totals, State Garages-----	\$287,917	\$332,741	\$353,841
14	Radio Maintenance:			
15	Services to agencies for radio maintenance-----	\$466,139	\$390,000	\$390,000
16				
17	Totals, Income-----	\$865,171	\$834,884	\$855,984
18				
19				
20				
21	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED
22		1952-53	1953-54	1954-55
23				
24				
25				
26	PURCHASING REVOLVING FUND			
27				
28	Accumulated surplus, July 1-----	\$624,975	\$780,740	\$710,287
29	Prior year adjustments-----	52,129	-	-
30				
31	Accumulated Surplus, Adjusted-----	\$677,104	\$780,740	\$710,287
32	Income-----	865,171	834,884	855,984
33				
34	Total Resources-----	\$1,542,275	\$1,615,624	\$1,566,271
35	Less Expenditures:			
36	Support-----	\$737,180	\$875,582	\$894,050
37	Contributions to State Employees' Retirement Fund-----	24,355	29,755	31,663
38				
39	Total Expenditures-----	\$761,535	\$905,337	\$925,713
40				
41	Accumulated Surplus, June 30-----	\$780,740	\$710,287	\$640,558
42				
43				
44				
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STATE WATER POLLUTION CONTROL FUND

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2	Analysis				
3					
4	This revolving fund was created by Chapter 1551, Statutes of 1949, to provide loans to districts and municipalities for sewage and storm drainage facilities. The fund consists of \$1,000,000 appropriated thereto and all repayments including interest.				
5					
6					
7					
8					
9	SUMMARY AND				
10	RECONCILIATION WITH APPROPRIATIONS				
11					
12	State Water Pollution Control Board				
13	Prior year balance available-----	\$747,806	\$573,239	\$575,957	
14	Revenue—interest on loans-----	433	2,718	3,240	
15					
16	Total Available-----	\$748,239	\$575,957	\$579,197	
17	Balance available in subsequent fiscal year-----	—573,239	—575,957	—579,197	
18					
19	TOTAL ALLOCATIONS-----	\$175,000	—	—	
20					
21					
22	ANALYSIS OF ALLOCATIONS				
23					
24	Allocations from this fund are made to municipalities and districts upon approval of the State Water Pollution Control Board and the Director of Finance. No requests for allocations are known to be pending other than those shown.				
25					
26	Allocation to Cotati Public Utility District-----	\$175,000	—	—	
27					
28					
29					
30	FUND CONDITION	ACTUAL	ESTIMATED	ESTIMATED	
31		1952-53	1953-54	1954-55	
32					
33					
34	STATE WATER POLLUTION CONTROL FUND				
35					
36	Accumulated surplus, July 1-----	\$747,806	\$573,239	\$582,957	
37	Revenues:				
38	Interest on loans-----	433	2,718	3,240	
39	Interest on investments-----	—	7,000	14,400	
40					
41	Total Available Funds-----	\$748,239	\$582,957	\$600,597	
42	Estimated allocations-----	—175,000	—	—	
43					
44	Accumulated Surplus, June 30-----	\$573,239	\$582,957	\$600,597	
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## Department of Natural Resources

## SOIL CONSERVATION EQUIPMENT REVOLVING FUND

The Soil Conservation Equipment Revolving Fund created by Chapter 1032, Statutes 1949, as amended by Chapter 1210, Statutes 1953, provides for the acquisition of soil conservation machinery, equipment, and buildings and rental thereof to soil conservation districts. The funds consists of \$1,000,000 appropriated thereto and all money received through rentals as amortization of loans made and as reimbursements for administrative expense. The fund is administered by the State Soil Conservation Commission.

Office at Sacramento

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND</b>				
2	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
3	<b>Soil Conservation Equipment Revolving Fund</b>				
4					
5					
6					
7	Repayments by Soil Conservation Districts -----	\$148,311	\$158,461	\$168,611	
8	Interest on investments -----	-	3,000	7,200	
9	Prior year balance available -----	523,881	649,121	759,439	
10	Total Available -----	\$672,192	\$810,582	\$935,250	
11	Balance available in subsequent year -----	649,121	759,439	883,606	
12					
13	Total Withdrawals -----	\$23,071	\$51,143	\$51,644	
14					
15					
16	<b>SUPPORT EXPENDITURES</b>	<b>NO. OF POSITIONS</b>			
17	<b>DETAIL</b>	<b>52-53</b>	<b>53-54</b>	<b>54-55</b>	
18		<b>(Filled)</b>	<b>(Auth.)</b>	<b>(Auth.)</b>	
19		<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>PROPOSED</b>	
20		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>	
21					
22	<b>ANALYSIS OF WITHDRAWALS</b>				
23	Equipment requests are investigated to determine whether there is appropriate need for and to select suitable types of equipment,				
24	prepare purchase specifications, receive deliveries of equipment, and regularly inspect the operation and maintenance of equip-				
25	ment.				
26					
27	Loans to Soil Conservation Districts:				
28	Primary equipment -----	\$8,261	\$30,000	\$30,000	
29	Secondary equipment -----	-	5,000	5,000	
30	Total Loans -----	\$8,261	\$35,000	\$35,000	
31	Administrative Expenses:				
32	Salaries and Wages:	SALARY RANGE			
33	Associate equipment engineer -----	1	1	1	
34		\$505-613	\$7,066	\$7,356	
35	Totals, Salaries and Wages -----	1	1	1	
36		\$6,412	\$7,066	\$7,356	
37					
38	<b>OPERATING EXPENSES</b>				
39	Office -----	\$536	\$220	\$220	
40	Traveling—in-state -----	790	800	800	
41	Automobile—operation -----	581	756	756	
42	Pro rata departmental administration -----	3,463	3,773	3,829	
43	Pro rata State Fair Exhibit -----	67	67	67	
44	Pro rata Soil Conservation Commission -----	2,068	2,178	2,256	
45	Pro rata general administrative charges -----	-	267	272	
46	Totals, Operating Expenses -----	\$7,505	\$8,061	\$8,200	
47					
48	<b>EQUIPMENT</b>				
49	Office—additional -----	-	\$50	\$50	
50	Contributions to State Employees' Retirement Fund -----	\$893	966	1,038	
51	Totals, Administrative Expenses -----	\$14,810	\$16,143	\$16,644	
52					
53	<b>TOTAL WITHDRAWALS</b> -----	\$23,071	\$51,143	\$51,644	
54					
55					
56					
57	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
58		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>	
59					
60					
61	<b>SOIL CONSERVATION EQUIPMENT REVOLVING FUND</b>				
62					
63	Accumulated surplus, July 1 -----	\$522,677	\$649,121	\$759,439	
64	Prior year adjustments -----	1,204	-	-	
65	Accumulated Surplus, Adjusted -----	\$523,881	-	-	
66	Receipts:				
67	Interest on investments -----	-	\$3,000	\$7,200	
68	Repayments:				
69	For administrative expenses -----	\$17,190	18,380	19,570	
70	Of equipment purchased -----	131,121	140,081	149,041	
71	Totals, Repayments -----	\$148,311	\$158,461	\$168,611	
72	Total Resources -----	\$672,192	\$810,582	\$935,250	
73	Estimated withdrawals -----	23,071	51,143	51,644	
74	Accumulated Surplus, June 30 -----	\$649,121	\$759,439	\$883,606	
75					
76					
77					
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79					

## Department of Public Works

## DIVISION OF ARCHITECTURE

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>STATEMENT OF OPERATIONS</b>			
2				
3				
4	Authorized by Section 14030 of the Government Code, the Division of Architecture Revolving Fund provides the Division of			
5	Architecture with a working revolving fund from which to pay the cost of architectural services and construction for state			
6	agencies. The resources of such fund consist entirely of transfers, subject to the approval of the Department of Finance,			
7	from appropriations for construction and improvements made to the several agencies. Expenditures are reported in the			
8	budgets of the agencies to which the appropriations were made. Any unexpended balance remaining after completion of			
9	a project is returned to the appropriation and fund of origin.			
10				
11	Accountability for project funds, July 1-----	\$113,615,610	\$97,595,127	\$107,897,265
12	Additions:			
13	Receipts from District Agricultural Associations-----	877,030	900,000 *	700,000 *
14	Transfers from state funds (cash basis)-----	55,860,744	89,602,138 *	24,947,198 *
15	Net decrease in receivables-----	2,259,889	-	-
16				
17	Total Available -----	\$168,093,495	\$188,097,265	\$133,544,463
18	Less:			
19	Charges to Projects:			
20	Expenditures (claims filed basis)-----	\$69,159,855	\$75,000,000	\$75,000,000
21	Net decrease in overhead reserves, equipment, and accruals-----	419,601	-	-
22	Returns of project funds-----	1,758,114	5,200,000	-
23				
24	Accountability for Project Funds, June 30-----	\$97,595,127	\$107,897,265	\$58,544,463

## LEGAL CITATIONS

The functions of the Division of Architecture are defined by Part 5, Division 3 of the Government Code and the following are the more significant provisions:

Section 14100. "The State Architect has general charge, under the department, of the erection of all state buildings \* \* \*."

Section 14255. "Whenever provision is made by law for any project the project shall be under the sole charge and direct control of the Department of Public Works." A project is defined by Section 14254 as any construction or improvement of any state structure or improvement which will exceed \$2,000 in cost.

Section 14256. If the total cost of the project will not exceed \$20,000 or \$35,000 in the case of district agricultural associations the State Architect may, with the approval of the Director of Finance, authorize the agency concerned to carry out the project directly.

Sections 14270 to 14275 require full and complete plans and estimates prior to entering into any contract for a project; require work on all projects be done under contract awarded to the lowest, responsible bidder except in the event it is found that such procedure is not in the best interest of the State; and prohibit awarding a contract in excess of the estimate.

Sections 14290 to 14402 prescribe in detail the contract procedure to be followed; including advertising for bids, qualification of bidders, award of contracts, and payment.

## SCHEDULE OF ESTABLISHED POSITIONS

To accomplish this program the Division of Architecture employs personnel in the technical and craftsman classes as needed. The salaries of these employees are paid from project funds and such expenditures are reported as a portion of the project cost. It is planned that beginning July 1, 1954 all positions which cannot at all times be charged directly to work orders will be subject to the standard individual position control procedures. It is intended to include under generally accepted budgetary control methods all positions in the Division of Architecture having any element of overhead or indirect costs.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
SALARIES AND WAGES				SALARY RANGE		
Construction supervisor IV-----	—	—	3 a	\$821-1,000	—	\$36,000
Principal architectural designer-----	2	2	3 b	821-1,000	\$24,000	36,000
Principal estimator of building construction-----	—	—	1 a	821-1,000	—	12,000
Principal mechanical and electrical engineer-----	—	—	1 a	821-1,000	—	12,000
Principal structural engineer-----	—	—	1 a	821-1,000	—	12,000
Supervising structural engineer-----	2	2	2	745-905	20,688	21,720
Chief architectural draftsman-----	—	—	1 a	710-862	—	10,344
Construction supervisor III-----	8.3	14	14	710-862	137,928	144,816
Staff architectural designer-----	5.3	7	7	710-862	68,964	72,408
Supervising engineer, maintenance and operation-----	—	—	1 a	710-862	—	10,344
Supervising estimator of building construction-----	1.7	2	2	710-862	19,704	20,688
Supervising landscape architect-----	1	1	1	710-862	9,852	10,344
Supervising mechanical and electrical engineer-----	2	2	3 b	710-862	19,704	31,032
Supervising contract and building specification writer-----	—	—	1 a	676-821	—	9,852

\* Represents amounts of capital outlay projects set forth in the 1954-55 Budget estimated to be constructed by the Division of Architecture in accordance with the requirements of the State Contract Act. The amounts exclude most equipment, minor construction projects and repair work planned to be performed under supervision of the agency. Moneys in excess of the immediate requirements of the division are invested, the income accruing as revenue to the General Fund.

a Transferred from General Fund support budget.

b One transferred from General Fund support budget.



## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued				SALARY RANGE		
2	Senior structural engineer	7.7	15	15	\$644-782	\$134,100	\$140,760
3	Supervising architectural draftsman	4	4	4	644-782	35,760	37,536
4	Assistant supervising contract and building specification writer	1	1	1	613-745	8,520	8,940
5	Construction supervisor II	37.2	35	35	613-745	298,200	312,900
6	Electrical estimator III	0.4	2	2	613-745	17,040	17,880
7	Mechanical estimator III	1.2	2	2	613-745	17,040	17,880
8	Senior architectural designer	15.4	21	21	613-745	178,920	187,740
9	Senior civil engineer	2	3	2	613-745	25,560	17,880
10	Senior electrical engineer	13.9	16	17	613-745	136,320	151,980
11	Senior estimator of building construc- tion	7.4	9	9	613-745	76,680	80,460
12	Senior hydraulic engineer	1	1	1	613-745	8,520	8,940
13	Senior landscape architect	3.2	4	5 a	613-745	34,080	44,700
14	Senior mechanical engineer	15.5	23	26	613-745	195,960	232,440
15	Senior sanitary engineer	1	1	1	613-745	8,520	8,940
16	Senior structural designer	6.6	5	6	613-745	42,600	53,640
17	Assistant supervising architectural draftsman	2	2.5	3	584-710	20,280	25,560
18	Senior architectural draftsman	32.6	36.5	33	530-644	268,494	255,024
19	Senior contract and building specifica- tion writer	3.9	9	9	530-644	66,204	69,552
20	Administrative assistant II	1	2	1	505-613	14,016	7,356
21	Associate architectural designer	13.5	27	29	505-613	189,216	213,324
22	Associate civil engineer	1.5	6	7 b	505-613	42,048	51,492
23	Associate electrical engineer	9.5	15	16	505-613	105,120	117,696
24	Associate estimator of building writer	12.2	14	14	505-613	98,112	102,984
25	Associate landscape architect	5.8	6	6	505-613	42,048	44,136
26	Associate mechanical engineer	14	25	26	505-613	175,200	191,256
27	Associate sanitary engineer	1	1	1	505-613	7,008	7,356
28	Associate structural designer	1.7	1	1	505-613	7,008	7,356
29	Construction supervisor I	42.7	61	62	505-613	427,488	456,072
30	Construction office manager	0.2	3	3	505-613	21,024	22,068
31	Electrical estimator II	0.8	2	2	505-613	14,016	14,712
32	Exhibit supervisor	1	1	—	505-613	7,008	—
33	Hardware specification writer II	0.4	1	1	505-613	7,008	7,356
34	Mechanical estimator II	0.4	2	2	505-613	14,016	14,712
35	Office manager	—	—	1 a	505-613	—	7,356
36	Paint and color specialist	2.2	3	4	505-613	21,024	29,424
37	Structural engineering associate	6	10	10	505-613	70,080	73,560
38	Associate architectural draftsman	42.3	57	53	481-584	380,304	371,424
39	Associate contract and building speci- fication writer	4.3	9	12	481-584	60,048	84,096
40	Building material expeditor	6.4	5	5	458-556	31,800	33,360
41	Hardware specification writer I	0.4	3	3	458-556	19,080	20,016
42	Administrative assistant I	1	1	2	415-505	5,772	12,120
43	Assistant civil engineer	14.3	12	12	415-505	69,264	72,720
44	Assistant construction inspector	44.9	53	54	415-505	305,916	327,240
45	Assistant electrical engineer	4.1	6	6	415-505	34,632	36,360
46	Assistant engineer (structural)	4.7	14	19	415-505	80,808	115,140
47	Assistant estimator of building construc- tion	7.6	12	12	415-505	69,264	72,720
48	Assistant landscape architect	7.4	8	8	415-505	46,176	48,480
49	Assistant mechanical engineer	21.6	30	30	415-505	173,160	181,800
50	Assistant sanitary engineer	2	4	4	415-505	23,088	24,240
51	Electrical estimator I	0.3	2	2	415-505	11,544	12,120
52	Mechanical estimator I	0.3	2	2	415-505	11,544	12,120
53	Senior delineator	3	3	—	415-505	17,316	—
54	Assistant architectural draftsman	21.3	48	49	395-481	263,808	282,828
55	Supervising account clerk II	—	—	1 a	395-481	—	5,772 a
56	Junior architectural draftsman	24.4	30	30	376-415	142,200	149,400
57	Junior civil engineer	12.1	14	12	376-415	66,360	59,760
58	Junior construction inspector	14.1	18	15	376-415	85,320	74,700
59	Junior electrical engineer	4.6	9	9	376-415	42,660	44,820
60	Junior engineer (structural)	5.1	5	4	376-415	23,700	19,920
61	Junior estimator of building construc- tion	10.6	8	8	376-415	37,920	39,840
62	Junior landscape architect	3.3	7	7	376-415	33,180	34,860
63	Junior mechanical engineer	11.6	14	14	376-415	66,360	69,720
64	Delineator	1.8	2	3 b	341-415	9,480	14,940
65	Storekeeper II	—	—	1 a	341-415	—	4,980
66	Supervising account clerk I	—	—	1 a	341-415	—	4,980
67	Senior drafting aid	3	11	13 b	325-395	49,632	61,620
68	Senior engineering aid	6.1	6	6	325-395	27,072	28,440
69	Supervising stenographer-clerk I	—	—	1 a	325-395	—	4,740
70	Highway field office assistant	0.9	—	3 a	310-376	—	13,536
71	Senior highway equipment clerk	1	4	4	310-376	17,184	18,048
72	Storekeeper I	1	1	—	295-358	4,092	—
73	Highway equipment operator-laborer	0.5	—	—	295-358	—	—

a Transferred from General Fund support budget.

b One transferred from General Fund support budget.

## Department of Public Works

## DIVISION OF ARCHITECTURE—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	SALARIES AND WAGES—Continued						
2					SALARY RANGE		
3	Administrative trainee -----	0.9	1	2	\$295-341	\$3,900	\$8,184
4	Accounting technician II -----	1.7	4	4	281-341	15,600	16,368
5	Junior drafting aid -----	5.7	5	5	281-341	19,500	20,460
6	Junior engineering aid -----	0.6	3	5 <sup>c</sup>	281-341	11,700	20,460
7	Senior account clerk -----	3.9	6	6	281-341	23,400	24,552
8	Senior clerk -----	8.1	10	14	281-341	39,000	57,288
9	Senior file clerk -----	—	1	1	281-341	3,900	4,092
10	Senior stenographer-clerk -----	3.4	6	8 <sup>b</sup>	281-341	23,400	32,736
11	Senior typist-clerk -----	2.4	6	6	281-341	23,400	24,552
12	Stock clerk -----	2	2	2	255-310	7,800	7,440
13	Intermediate stenographer-clerk -----	20.9	19	24 <sup>d</sup>	243-295	64,068	84,960
14	Under drafting aid -----	2.7	—	1	243-295	—	3,540
15	Under engineering aid -----	0.5	—	1 <sup>a</sup>	243-295	—	3,540
16	Intermediate account clerk -----	7	4	3	231-281	12,864	10,116
17	Intermediate clerk -----	17.5	21	19	231-281	67,536	64,068
18	Intermediate file clerk -----	1	2	3	231-281	6,432	10,116
19	Intermediate office appliance operator -----	1	1	1	231-281	3,216	3,372
20	Intermediate typist-clerk -----	39.6	51	52 <sup>b</sup>	231-281	164,016	175,344
21	Junior stenographer-clerk -----	3.2	1	1	220-268	3,060	3,216
22	Junior typist-clerk -----	3	1	—	210-255	2,916	—
23	Student engineering aid -----	0.4	2	2	210-255	5,832	6,120
24	Junior clerk -----	2.2	1	1	200-243	2,772	2,916
25	Roofer foreman -----	1	1	1	3-3.10 hr	6,344	6,448
26							
27	Total Salaried Employees -----	706.9	946	986	\$4,005,870	\$5,854,418	\$6,427,264

<sup>a</sup> Transferred from General Fund support budget.

<sup>b</sup> One transferred from General Fund support budget.

<sup>c</sup> Two transferred from General Fund support budget.

<sup>d</sup> Five transferred from General Fund support budget.

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## Department of Public Works

## DIVISION OF WATER RESOURCES

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1				
2	This section reflects the fully reimbursable activities conducted for other agencies through the Division of Water Resources Revolving Fund, the Flood Control Project Maintenance Revolving Fund, the Water Commission Revolving Fund, and trust funds. Expenditures are reported in the budgets of the agencies to which the appropriations are made.			
3				
4				
5				
6				
7	SUMMARY BY PROJECT			
8				
9	Department of Fish and Game—Investigation of Dam Sites and			
10	Fish Ladders, Preparation of Plans and Specifications, and			
11	Repair of Dams, Reservoirs, and Canals:			
12	Stanislaus National Forest	\$366	\$1,343	—
13	Navarro River, Mendocino County	—	222	\$2,000
14	Miscellaneous projects	1,507	—	—
15	Coachella Valley	50	71	—
16	Biscar Reservoir	545	11	—
17	Charleton dam site	235	—	—
18	Chilao Creek dam site	164	—	—
19	Sand Creek dam site	332	—	—
20	Saulter Creek dam site	245	—	—
21	Chiquito Creek dam site	594	—	—
22	Holcomb Creek dam site, San Bernardino County	657	—	—
23	Tahoe National Forest dam sites	1,133	1,121	—
24	El Dorado County dam sites	1,231	2,313	—
25	Lake Earl drainage canal	897	4,103	—
26	Tule Lake Dam	487	893	—
27	Department of Mental Hygiene:			
28	Raising Sutterfield Dam, Sonoma State Home	4,085	200	—
29	Department of the Youth Authority:			
30	Henderson Reservoir study	—	2,500	—
31	Department of Natural Resources:			
32	Repair and maintenance of Jenner Jetty	82	2,284	15,000
33	Division of Beaches and Parks:			
34	Channel work, gold discovery site	22,751	—	—
35	Development of Mission Bay State Park	7,529	30,955	10,000
36	Department of Finance:			
37	Construction of Rector Canyon Dam and appurtenances for			
38	state institutions in Napa Valley	5,146	2,468	—
39	Regional Water Pollution Control Board services	43,778	27,550	25,130
40	Division of Water Resources Projects:			
41	Storm and flood damage rehabilitation	1,273,110	1,454,882	—
42	Investigation of the Santa Ana River stream system	223	—	—
43	Adjudications and court references under Water Commission			
44	Revolving Fund	8,370	12,402	2,000
45	Putah Creek stream bank repair, City of Winters	48,321	1,679	—
46	Putah Creek Cone investigation	32,121	15,000	12,000
47	Kaweah River investigation	—	40,000	40,000
48	Santa Margarita investigation	63,338	60,000	30,000
49	Feather River project	770,326	750,000	677,056
50	Survey of flood control projects for mountainous areas of State	—	2,460	—
51	Water Resources Board Projects:			
52	San Luis Obispo investigation	—	30,000	26,000
53	Federal Cooperative Projects:			
54	Yuba River debris control	30,000	15,000	15,000
55	Topographic mapping	286,647	300,000	300,000
56	Irrigation investigation, U. S. Department of Agriculture	7,500	7,500	7,500
57	Stream gaging, U. S. Geological Survey	127,349	155,025	159,425
58	Gaging stations, U. S. Geological Survey	—	14,000	12,850
59	Local Cooperative Projects:			
60	Cooperative water supply investigations	39,864	4,383	9,500
61	Beach erosion cooperative investigation	—	—	15,000
62	Beach protection, City of Redondo Beach	40,035	—	—
63	Local Projects:			
64	Levee Maintenance Area No. 1, Colusa County	5,702	6,300	6,000
65	Levee Maintenance Area No. 2, Glenn County	2,800	5,306	2,000
66	Levee Maintenance Area No. 3, Sutter County	3,579	3,434	3,500
67	Levee Maintenance Area No. 4, Yolo County	3,289	3,034	3,000
68	Porterville Irrigation District gaging station	174	226	200
69	Snow survey contributions	1,901	4,954	4,081
70	Christensen and Childers project	9	300	306
71	Water quality study, Crescent City and Del Norte County	—	500	—
72	Watermaster service	681	2,061	1,000
73				
74	TOTAL EXPENDITURES	\$2,837,153	\$2,964,480	\$1,378,548
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	SUMMARY BY SOURCE OF FUNDS			
2				
3				
4	Flood Control Fund of 1946			
5	Prior Year Balance Available:			
6	Survey of flood control projects for mountainous areas of			
7	State, Chapter 30, Statutes of 1947-----	\$2,460	\$2,460	-
8	Balance available subsequent year-----	2,460	-	-
9				
10	Total Expenditures, Flood Control Fund of 1946-----	-	\$2,460	-
11	Division of Water Resources Revolving Fund			
12	Deposits by State Agencies:			
13	Department of Fish and Game:			
14	Lake Earl drainage canal-----	\$5,000	-	-
15	Division of Beaches and Parks:			
16	Channel work, gold discovery site-----	40,000	-	-
17	Department of the Youth Authority:			
18	Henderson Reservoir study-----	2,500	-	-
19	Water Pollution Control Board:			
20	Services to regional boards-----	51,660	\$27,550	\$25,130
21	Division of Water Resources:			
22	Beach protection, City of Redondo Beach-----	20,000	-	-
23	Santa Margarita investigation-----	150,000	60,000	30,000
24	Feather River project—State Engineer's expense-----	266,986	500,000	425,000
25	Putah Creek stream bank repair—City of Winters-----	50,000	-	-
26	Kaweah River investigation-----	-	20,000	20,000
27	Federal and local beach erosion cooperative project-----	-	-	15,000
28	Storm and flood damage rehabilitation-----	669,800	15,000	-
29	Water Resources Board:			
30	San Luis Obispo investigation-----	-	15,000	13,000
31	Cooperative water supply investigations-----	3,500	-	4,750
32	Deposits by Local Governments:			
33	Beach protection, City of Redondo Beach-----	20,000	-	-
34	Porterville Irrigation District gaging station-----	200	200	200
35	Kaweah River investigation-----	-	20,000	20,000
36	San Luis Obispo investigation-----	-	15,000	13,000
37	Water quality study, Crescent City and Del Norte County-----	-	500	-
38	Cooperative water supply investigations-----	3,500	-	4,750
39	Storm and flood damage rehabilitation-----	635,800	-	-
40	Deposits by Others:			
41	Snow survey contributions-----	2,210	4,082	4,081
42	Watermaster service-----	818	-	1,000
43	Removal and replacement of runners in Pumping Plant No. 1,			
44	Christensen and Childers project-----	-	-	300
45	Prior Year Balances Available:			
46	Department of Finance:			
47	Construction of Rector Canyon Dam and appurtenances for			
48	water supply of state institutions, Napa Valley-----	7,614	2,468	-
49	Department of Fish and Game:			
50	Repairs to Tule Lake Dam and diversion works-----	11,380	10,893	-
51	Investigation, Preparation of Plans and Specifications, and			
52	Supervision of Construction of Fish and Game Dams:			
53	El Dorado County-----	5,044	3,813	-
54	San Bernardino County, Holcomb Creek-----	657	-	-
55	Tahoe National Forest-----	2,254	1,121	-
56	Stanislaus National Forest-----	1,709	1,343	-
57	Mendocino County, Navarro River-----	2,222	2,222	2,000
58	Charleton dam site-----	235	-	-
59	Chiquito Creek dam site-----	594	-	-
60	Chilao Creek dam site-----	164	-	-
61	Sand Creek dam site-----	332	-	-
62	Saulter Creek dam site-----	245	-	-
63	Preliminary investigations and surveys-----	1,507	-	-
64	Coachella Valley reservoirs-----	2,521	2,471	-
65	Preliminary plans and maintenance of level of Biscar			
66	Reservoir-----	2,657	2,111	-
67	Lake Earl drainage canal-----	-	4,103	-
68	Division of Beaches and Parks:			
69	Development of Mission Bay State Park-----	48,485	40,955	10,000
70	Department of Natural Resources:			
71	Repair, restoration, and maintenance of Jenner Jetty-----	17,366	17,284	15,000
72	Department of Mental Hygiene:			
73	Raising Suttentfield Dam, Sonoma State Home-----	16,284	12,200	-
74	Department of the Youth Authority:			
75	Henderson Reservoir study-----	-	2,500	-
76	Division of Water Resources:			
77	Storm and flood damage rehabilitation-----	1,490,848	1,518,308	-
78	Watermaster service-----	1,924	2,061	-
79	Investigations of Santa Ana River stream system-----	223	-	-
80	Beach protection, Redondo Beach-----	35	-	-
81	Putah Creek stream bank repair, Winters-----	-	1,679	-
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## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
1	<b>SUMMARY BY SOURCE OF FUNDS—Continued</b>			
2				
3				
4	Division of Water Resources Revolving Fund—Continued			
5	Prior Year Balances Available—Continued			
6	Water Resources Board:			
7	Cooperative water supply investigations.....	\$39,713	\$6,849	-
8	Local Agencies:			
9	Porterville irrigation district gaging station.....	-	26	-
10	Snow survey contributions.....	563	872	-
11	Christensen and Childers project.....	315	306	\$6
12				
13	Total Available.....	\$3,576,865	\$2,310,917	\$603,217
14	Balances Available in Subsequent Year:			
15	Department of Finance:			
16	Construction of Rector Canyon Dam and appurtenances for			
17	state institutions in Napa Valley.....	—\$2,468	-	-
18	Department of Fish and Game:			
19	Repairs to Tule Lake Dam and diversion works.....	—10,893	-	-
20	Investigation, Preparation of Plans and Specifications, and			
21	Supervision of Construction of Fish and Game Dams:			
22	El Dorado County.....	—3,813	-	-
23	Tahoe National Forest.....	—1,121	-	-
24	Stanislaus National Forest.....	—1,344	-	-
25	Navarro River, Mendocino County.....	—2,222	—\$2,000	-
26	Biscar Reservoir.....	—2,111	-	-
27	Coachella Valley reservoirs.....	—2,471	-	-
28	Lake Earl drainage canal.....	—4,103	-	-
29	Division of Beaches and Parks:			
30	Development and improvement of Mission Bay State Park...	—40,955	—10,000	-
31	Department of Natural Resources:			
32	Repair, restoration and maintenance of Jenner Jetty.....	—17,284	—15,000	-
33	Department of Mental Hygiene:			
34	Raising Sutterfield Dam, Sonoma State Home.....	—12,200	-	-
35	Department of the Youth Authority:			
36	Henderson Reservoir study.....	—2,500	-	-
37	Division of Water Resources:			
38	Storm and flood damage rehabilitation.....	—1,518,308	-	-
39	Watermaster service.....	—2,061	-	-
40	Putah Creek stream bank repair, Winters.....	—1,679	-	-
41	Water Resources Board:			
42	Cooperative water supply investigations.....	—6,849	-	-
43	Local Agencies:			
44	Snow survey contributions.....	—872	-	-
45	Porterville irrigation district gaging station.....	—26	-	-
46	Christensen and Childers project.....	—306	—6	-
47	Unexpended Balances, Estimated Savings:			
48	Department of Fish and Game:			
49	Investigation and supervision of construction of fish and			
50	game dam sites—El Dorado County.....	-	—1,500	-
51	Coachella Valley Reservoir.....	-	—2,400	-
52	Biscar Reservoir.....	-	—2,100	-
53	Tule Lake Dam and diversion works.....	-	—10,000	-
54	Department of Mental Hygiene:			
55	Raising Sutterfield Dam, Sonoma State Home.....	-	—12,000	-
56	Water Pollution Control Board:			
57	Services to regional boards.....	—7,882	-	-
58	Division of Water Resources:			
59	Santa Margarita investigation.....	—86,662	-	-
60	Feather River project—State Engineer's expenses.....	—25,529	-	-
61	Storm and flood damage rehabilitation.....	—5,030	—110,926	-
62	Division of Beaches and Parks:			
63	Channel work, gold discovery site.....	—17,249	-	-
64	Water Resources Board:			
65	Cooperative water supply investigations.....	-	—2,466	-
66				
67	Total Expenditures, Division of Water Resources Revolv-			
68	ing Fund.....	\$1,800,927	\$2,142,519	\$603,217
69	Water Commission Revolving Fund:			
70	Amounts payable by parties to adjudications.....	\$8,370	\$12,402	\$2,000
71	Flood Control Project Maintenance Revolving Fund:			
72	Amounts payable by maintenance districts.....	15,370	18,074	14,500
73	General Fund:			
74	Deposits by State Agencies:			
75	Division of Water Resources:			
76	Storm and flood damage repair—Humboldt County.....	-	32,500	-
77	Putah Creek Cone investigation.....	1,230	15,000	12,000
78	Feather River investigation.....	533,014	250,000	252,056
79	Yuba River debris control.....	30,000	15,000	15,000
80	Topographic mapping.....	300,000	300,000	300,000
81	Irrigation investigation, U. S. Department of Agriculture...	7,500	7,500	7,500
82	Stream gaging, U. S. Geological Survey.....	127,350	155,025	159,425
83	Gaging stations, U. S. Geological Survey.....	-	14,000	12,850
84				
85	Total Deposits.....	\$999,094	\$789,025	\$758,831
86				

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>SUMMARY BY SOURCE OF FUNDS—Continued</b>						
2	General Fund—Continued						
3	Prior Year Balances Available:						
4	Putah Creek Cone investigation				\$30,893	-	-
5	Total Available				\$1,029,987	\$789,025	\$758,831
6	Unexpended Balances, Estimated Savings:						
7	Putah Creek Cone investigation				-2	-	-
8	Feather River investigation				4,145	-	-
9	Topographic mapping				13,353	-	-
10	Stream gaging, U. S. Geological Survey				1	-	-
11	Total Expenditures, General Fund				\$1,012,486	\$789,025	\$758,831
12	TOTAL EXPENDITURES, ALL FUNDS				\$2,837,153	\$2,964,480	\$1,378,548
13	<b>DETAIL BY FUNCTION AND OBJECT</b>						
14	<b>SPECIAL INVESTIGATIONS AND CONSTRUCTION</b>						
15	<b>SALARIES AND WAGES</b>						
16	Principal hydraulic engineer	1	1	1	\$821-1,000	\$10,016	\$10,516
17	Supervising hydraulic engineer	1.7	2.9	2.8	710-862	26,386	25,981
18	Supervising engineering geologist	0.6	-	-	710-862	-	-
19	Senior hydraulic engineer	3.2	5	5	613-745	35,945	37,744
20	Senior sanitary engineer	0.1	-	-	613-745	-	-
21	Senior engineer, design and construction of dams	0.7	1	1	613-745	8,520	8,520
22	Senior electric utilities engineer	0.1	-	-	613-745	-	-
23	Senior civil engineer	0.5	-	-	613-745	-	-
24	Location engineer, hydraulic structures	0.1	1	1	613-745	7,920	8,316
25	Associate hydraulic engineer	2.6	8.9	8.8	505-613	55,819	57,762
26	Associate engineer, design and construction of dams	0.1	-	-	505-613	-	-
27	Associate soil technologist	0.1	-	-	505-613	-	-
28	Associate hydrographer	0.6	-	-	458-556	-	-
29	Associate economist	0.2	-	-	505-613	-	-
30	Associate electrical engineer	-	1	1	505-613	6,060	6,360
31	Associate engineering geologist	0.8	1	1	505-613	6,060	6,360
32	Water pollution control engineer I	-	1	1	505-613	6,620	6,952
33	Assistant hydraulic engineer	8.2	18	18	415-505	94,053	98,467
34	Assistant civil engineer	8.7	8.1	8	415-505	43,144	44,384
35	Assistant engineering geologist	1.5	3	3	415-505	15,858	16,656
36	Assistant public health chemist	0.2	-	-	415-505	-	-
37	Junior civil engineer	18.9	30	30	376-415	142,208	147,240
38	Junior sanitary engineer	0.1	-	-	376-415	-	-
39	Junior engineering geologist	2.6	3	3	376-415	13,764	14,460
40	Junior chemist	0.1	-	-	341-395	-	-
41	Assistant hydrographer	1.5	3	3	376-458	15,024	15,784
42	Senior delineator	1.4	2	2	415-505	10,366	10,889
43	Delineator	5.6	4	4	341-415	18,010	18,918
44	Senior engineering aid	2.2	3	3	325-395	12,089	12,689
45	Junior engineering aid	2.1	3	3	281-341	9,843	10,326
46	Senior drafting aid	0.9	1	1	325-395	4,160	4,368
47	Under engineering aid	3.7	6	6	243-295	17,959	18,854
48	Photogrammetrist II	0.2	-	-	458-556	-	-
49	Photogrammetrist I	0.9	-	-	376-458	-	-
50	Junior hydrographer	0.7	1	1	341-415	4,211	4,422
51	Hydrographic aid	-	1	1	310-376	3,900	4,092
52	Blueprinter	0.3	1	1	255-310	3,255	3,414
53	Laboratory assistant	-	1	1	231-281	2,772	2,916
54	Senior attorney	0.9	1	1	710-862	9,852	9,852</





## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	SPECIAL INVESTIGATIONS AND						
3	CONSTRUCTION—Continued						
4	REIMBURSEMENTS—Continued						
5	Services to Water Project Authority:						
6	Remodel office				—\$1,645	—	—
7	Miscellaneous projects				—13,239	—\$30,000	—\$45,000
8	Seepage study				—8,602	—18,000	—
9	Bay barrier study				—	—200,000	—200,000
10	Water analyses				—	—2,000	—
11	Mapping Sacramento River				—	—7,000	—
12	Delta outflow measurements				—	—10,000	—
13	Services to Reclamation Board				—2,007	—12,993	—
14	Services to Division of Beaches and Parks, preparation of aerial photos				—	—100	—
15	Net Totals, Special Investigations and Construction				\$2,837,153	\$2,964,480	\$1,378,548
16	WORK FOR WATER RESOURCES BOARD						
17	SALARIES AND WAGES						
18	Principal hydraulic engineer	1.3	1	1	\$821-1,000	\$10,392	\$11,042
19	Supervising hydraulic engineer	2.5	3	3	710-862	30,023	30,911
20	Supervising engineering geologist	0.2	—	—	710-862	—	—
21	Senior hydraulic engineer	5.1	6	6	613-745	48,110	50,687
22	Senior estimator of building construction	0.4	1	1	613-745	8,840	8,940
23	Associate hydraulic engineer	9.7	9	9	505-613	60,539	62,530
24	Associate engineering geologist	1	1	1	505-613	7,356	7,356
25	Associate soil technologist	0.9	1	—	505-613	7,356	—
26	Associate economist	0.1	—	—	505-613	—	—
27	Associate statistician	1	1	1	505-613	7,124	7,356
28	Assistant hydraulic engineer	9.7	13	12	415-505	71,239	68,454
29	Assistant civil engineer	14.2	13	11	415-505	69,070	60,622
30	Assistant engineering geologist	1.3	3	3	415-505	16,563	17,218
31	Junior civil engineer	16	14	12	376-415	61,997	54,280
32	Junior engineering geologist	2.6	3	3	376-415	14,820	14,940
33	Assistant hydrographer	0.5	—	—	376-458	—	—
34	Senior delineator	2.3	2	2	415-505	11,061	11,616
35	Delineator	6	6	5	341-415	27,015	24,082
36	Senior engineering aid	2.1	5	5	325-395	20,701	21,734
37	Junior engineering aid	1.7	1	1	281-341	3,431	3,644
38	Under engineering aid	0.6	—	—	243-295	—	—
39	Junior hydrographer	—	1	1	341-415	4,980	4,980
40	Photogrammetrist II	0.8	1	1	458-556	6,110	6,412
41	Meteorologist	0.5	—	—	415-505	—	—
42	Administrative assistant I	0.2	—	—	415-505	—	—
43	Senior attorney	0.1	—	—	710-862	—	—
44	Associate attorney	0.1	1	1	613-745	7,512	7,984
45	Senior clerk	0.2	—	—	281-341	—	—
46	Senior account clerk	0.2	—	—	281-341	—	—
47	Senior stenographer-clerk	1.1	1	1	281-341	4,092	4,092
48	Senior typist-clerk	0.5	1	1	281-341	2,876	3,062
49	Intermediate clerk	1.5	2	2	231-281	6,237	6,549
50	Intermediate account clerk	0.1	1	1	231-281	2,856	3,000
51	Intermediate stenographer-clerk	2.3	2	2	243-295	6,873	7,038
52	Intermediate typist-clerk	3.3	2	2	231-281	6,354	6,588
53	Junior-intermediate clerk	1.9	2	2	200-281	6,347	6,510
54	Junior-intermediate stenographer-clerk	1.5	2	2	220-295	5,916	6,213
55	Junior-intermediate typist-clerk	3	4	4	210-281	11,652	12,234
56	Janitor	0.4	—	—	231-281	—	—
57	Groundsman and flower gardener	0.4	—	—	243-295	—	—
58	Consultants	(0.1)	(0.1)	(0.2)	(1,807)	2,000	4,200
59	Temporary help—clerical	(0.6)	(0.6)	(0.6)	(1,844)	1,500	1,500
60	Temporary help—engineering	(5.4)	(4.6)	(4.6)	(15,873)	13,491	15,037
61	Totals, Salaries and Wages	97.3	103	96	\$497,724	\$564,433	\$550,811
62	OPERATING EXPENSES						
63	Office				\$1,705	\$1,500	\$1,700
64	Engineering				10,852	8,852	12,421
65	Printing				7,067	45,825	43,825
66	Telephone and Telegraph:						
67	Exchange charges				1,258	1,258	1,258
68	Long distance toll charges				1,093	1,093	1,093
69	Telegraph and teletype				231	231	231

## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	EXPENDITURES FOR SPECIAL ACTIVITIES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DETAIL BY FUNCTION AND OBJECT—Continued						
2	WORK FOR WATER RESOURCES BOARD—Continued						
3	OPERATING EXPENSES—Continued						
4	Postage				\$300	\$300	\$300
5	Freight, cartage, and express				963	960	960
6	Traveling—in-state				31,338	22,000	30,000
7	Automobile—mileage				17,925	18,600	18,600
8	Automobile—operation				762	—	—
9	Light, heat, and power				1,416	—	—
10	Rent—equipment				339	340	340
11	Rent—building space				1,910	3,646	1,410
12	Subscriptions				—	—	70
13	Construction—contracts				3,776	—	4,000
14	Construction and maintenance materials				2,344	766	766
15	Construction equipment—operation				955	500	500
16	Laboratory fees				558	400	500
17	Federal cooperative services				52,042	33,150	38,000
18	Totals, Operating Expenses				\$136,834	\$139,421	\$155,974
19	EQUIPMENT						
20	Office—replacement				\$80	—	—
21	Office—additional				7,195	\$1,600	\$1,000
22	Engineering—additional				6,392	3,875	2,000
23	Laboratory—additional				51	—	—
24	Automobile—additional				5,225	—	—
25	Totals, Equipment				\$18,943	\$5,475	\$3,000
26	Totals, Work for Water Resources Board				\$653,501	\$709,329	\$709,785
27	Reimbursements:						
28	State-wide investigation				—488,884	—557,522	—591,295
29	Miscellaneous services				—45,000	—47,150	—47,150
30	Salt water intrusion investigation supervision				—27,388	—33,000	—
31	Klamath River investigation				—50,000	—71,243	—71,340
32	Rainmaking investigation				—22,229	—414	—
33	San Luis Obispo County investigation				—20,000	—	—
34	Net Totals, Work for Water Resources Board				—	—	—
35	RECAPITULATION BY OBJECT						
36	Salaries and Wages:						
37	Positions now authorized	183.7	235.8	228.5	\$965,583	\$1,232,234	\$1,241,416
38	Operating expenses				2,589,479	2,725,293	1,087,917
39	Equipment				60,119	44,475	22,000
40	TOTAL EXPENDITURES				\$3,615,181	\$4,002,002	\$2,351,333
41	Reimbursements:						
42	Services to U. S. Bureau of Reclamation				—86,944	—39,000	—9,000
43	Services to Districts Securities Commission				—4,387	—4,000	—4,000
44	Services to Department of Finance				—5,733	—5,000	—5,000
45	Services to Division of Architecture				—1,271	—	—
46	Services to Department of Fish and Game				—608	—100	—
47	Services to Division of Real Estate				—91	—	—
48	Services to Water Project Authority				—23,486	—267,000	—245,000
49	Services to Reclamation Board				—2,007	—12,993	—
50	Services to Division of Beaches and Parks				—	—100	—
51	Services to Water Resources Board				—653,501	—709,329	—709,785
52	NET TOTALS, EXPENDITURES <sup>a</sup>				\$2,837,153	\$2,964,480	\$1,378,548

<sup>a</sup> Not included in budget totals, since expenditures are reported in the budget of the agency to which the appropriation is made.



## Department of Public Works

## DIVISION OF WATER RESOURCES—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	WATER RESOURCES REVOLVING FUND			
4	Available funds, July 1-----	\$1,654,891	\$1,633,586	\$27,006
5	Receipts:			
6	Deposits by state agencies-----	1,259,446	637,550	532,880
7	Deposits by local governments-----	662,528	39,782	43,331
8				
9	Total Available Funds-----	\$3,576,865	\$2,310,918	\$603,217
10	Expenditures-----	—1,800,927	—2,142,519	—603,217
11	Savings-----	—142,352	—141,393	—
12				
13	Available Funds, June 30-----	\$1,633,586	\$27,006	—
14				
15				
16	WATER COMMISSION REVOLVING FUND			
17				
18				
19	Available funds, July 1-----	\$17,719	\$17,719	\$17,719
20	Receipts—return of the cost of adjudication-----	8,370	12,402	2,000
21				
22	Total Available Funds-----	\$26,089	\$30,121	\$19,719
23	Expenditures-----	—8,370	—12,402	—2,000
24				
25	Available Funds, June 30-----	\$17,719	\$17,719	\$17,719
26				
27				
28	FLOOD CONTROL PROJECT MAINTENANCE			
29	REVOLVING FUND			
30				
31				
32	Available funds, July 1-----	\$101,768	\$101,768	\$101,768
33	Receipts—assessments-----	15,370	18,074	14,500
34				
35	Total Available Funds-----	\$117,138	\$119,842	\$116,268
36	Expenditures-----	—15,370	—18,074	—14,500
37				
38	Available Funds, June 30-----	\$101,768	\$101,768	\$101,768
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## Department of Corrections

## INMATE WELFARE FUND

The Inmate Welfare Fund is a fund in the State Treasury which constitutes a trust held by the Director of Corrections for the benefit, education and welfare of all inmates of institutions and prisons under the jurisdiction of the Department of Corrections. Included in the fund are the net proceeds from the operation of canteens and hobby shops and the money and property of prisoners who escape and are not apprehended or who die without leaving heirs.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY</b>				
2	<b>Inmate Welfare Fund</b>				
3	<b>EXPENDITURES</b>				
4	Medical Facility -----	\$51,270	\$60,455	\$60,803	\$348
5	Institution for Men, Chino -----	117,722	139,348	144,810	5,462
6	State Prison at Folsom -----	129,268	140,383	151,676	11,293
7	State Prison at San Quentin -----	293,886	323,928	301,520	-22,408
8	State Prison at Soledad -----	111,610	113,477	127,809	14,332
9	Deuel Vocational Institution -----	36,185	61,763	91,149	29,386
10	Institution for Women -----	30,222	35,847	38,710	2,863
11	Totals -----	\$770,163	\$875,201	\$916,477	\$41,276
12	Contributions to State Employees' Retirement Fund -----	2,934	4,138	5,082	944
13	<b>TOTAL EXPENDITURES</b> -----	<b>\$773,097</b>	<b>\$879,339</b>	<b>\$921,559</b>	<b>\$42,220</b>

## GENERAL ANALYSIS

The gross increase of \$63,684 in Inmate Welfare Fund operations for 1954-55, partially offset by a \$22,408 reduction in San Quentin canteen and handicraft operation, results in a \$41,276 over-all increase for all institutions. This increase is due in part to three additional positions and the inmate pay program.

An increase in fund balance is anticipated for 1954-55 amounting to 5.7% of estimated expenditures.

SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			

## MEDICAL FACILITY

## Analysis

Minor increases in salaries and wages and operating expenses are partially offset by reductions in equipment items, resulting in a small net increase in expenditures.

## SALARIES AND WAGES

	SALARY RANGE					
Prison canteen manager -----	1	1	1	\$341-415	\$4,245	\$4,458
Overtime (canteen) -----	(-)	(0.1)	(0.1)	(-)	271	271
Totals, Salaries and Wages -----	1	1	1	\$4,275	\$4,516	\$4,729

## OPERATING EXPENSES

Canteen -----	\$41,694	\$46,700	\$47,250
Handicraft shop -----	96	500	300
Entertainment and recreation -----	3,437	4,595	4,425
Education and library -----	-	400	400
Religious activities -----	-	275	200
Pro rata general administrative charges -----	466	450	475
Inmate pay -----	-	-	674
Totals, Operating Expenses -----	\$45,693	\$52,920	\$53,724

## EQUIPMENT

Canteen -----	-	\$100	\$100
Handicraft shop -----	-	100	100
Entertainment and recreation -----	\$317	1,219	500
Publications -----	985	1,600	1,650

Totals, Equipment -----	\$1,302	\$3,019	\$2,350
<b>Totals, Medical Facility</b> -----	<b>\$51,270</b>	<b>\$60,455</b>	<b>\$60,803</b>

## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	INSTITUTION FOR MEN, CHINO						
2							
3							
4	Analysis						
5							
6	The increase is due primarily to increase in canteen purchases for resale and nominal increases in salaries and wages, partially off-						
7	set by a reduction in equipment items.						
8							
9	SALARIES AND WAGES				SALARY RANGE		
10	Prison canteen manager -----	1	1	1	\$341-415	\$4,721	\$4,960
11	Accounting technician -----	1	1	1	281-341	3,456	3,630
12	Correctional officer -----	-	1	1	310-376	4,424	4,512
13	Overtime -----	(0.1)	(0.2)	(0.2)	(311)	621	621
14							
15	Totals, Salaries and Wages-----	2	3	3	\$8,788	\$13,222	\$13,723
16							
17	OPERATING EXPENSES						
18	Canteen -----				\$93,245	\$112,419	\$117,360
19	Handicraft shop -----				850	500	400
20	Entertainment and recreation -----				5,654	6,368	6,050
21	Publication of inmate newspaper -----				541	500	500
22	Education and library -----				519	520	580
23	Religious activities -----				534	200	200
24	Pro rata general administrative charges -----				1,063	1,250	1,300
25	Inmate pay -----				-	43	1,241
26	Inmate blood sales service -----				-	261	310
27							
28	Totals, Operating Expenses-----				\$102,406	\$122,061	\$127,941
29							
30	EQUIPMENT						
31	Canteen -----				\$824	\$150	\$150
32	Handicraft shop -----				85	100	100
33	Entertainment and recreation -----				3,333	1,815	896
34	Publication of inmate newspaper -----				38	-	-
35	Education and library -----				2,248	2,000	2,000
36							
37	Totals, Equipment -----				\$6,528	\$4,065	\$3,146
38							
39	Totals, Institution for Men, Chino-----				\$117,722	\$139,348	\$144,810
40							
41							
42	STATE PRISON AT FOLSOM						
43							
44	Analysis						
45							
46	The increase is due primarily to the proposed new correctional officer to provide supervision for the handicraft shop, increased equip-						
47	ment purchases for books, new inmate pay item, and increased canteen purchases for resale.						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Prison canteen manager -----	1	1	1	\$341-415	\$4,900	\$4,980
51	Accounting technician II -----	1	1	1	281-341	3,795	3,980
52	Correctional officer -----	1	1	1	310-376	4,162	4,512
53							
54	Totals, Positions Now Authorized-----	3	3	3	\$11,880	\$12,857	\$13,472
55	Proposed New Positions:						
56	Correctional officer -----	-	-	1	310-376	-	4,296
57							
58	Totals, Salaries and Wages-----	3	3	4	\$11,880	\$12,857	\$17,768
59							
60	OPERATING EXPENSES						
61	Canteen -----				\$92,581	\$109,680	\$112,077
62	Handicraft shop -----				673	500	700
63	Entertainment and recreation -----				7,966	6,450	6,750
64	Publication of inmate newspaper -----				1,317	2,400	1,700
65	Education and library -----				1,239	1,300	1,350
66	Religious activities -----				9	200	200
67	Pro rata general administrative charges -----				997	1,750	1,750
68	Inmate pay -----				-	-	1,572
69							
70	Totals, Operating Expenses-----				\$104,782	\$122,280	\$126,099
71							
72	EQUIPMENT						
73	Canteen -----				\$717	\$50	\$472
74	Handicraft shop -----				849	764	597
75	Entertainment and recreation -----				953	2,132	2,698
76	Publication of inmate newspaper -----				7,867	-	25
77	Education and library -----				2,220	2,300	4,017
78							
79	Totals, Equipment -----				\$12,606	\$5,246	\$7,809
80							
81	Totals, State Prison at Folsom-----				\$129,268	\$140,383	\$151,676
82							
83							
84							
85							
86							



**INMATE WELFARE FUND—Continued**

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	<b>STATE PRISON AT SAN QUENTIN</b>						
2	<b>Analysis</b>						
3	The decrease is due primarily to a decrease in purchases of handicraft materials for resale as a result of a reduction in the variety						
4	of items to be handled in the canteen. Inmate pay and additional equipment items partially offset this decrease.						
5	<b>SALARIES AND WAGES</b>						
6					<b>SALARY RANGE</b>		
7	Prison canteen manager -----	1	1	1	\$341-415	\$4,683	\$4,920
8	Accounting technician II -----	1	1	1	281-341	4,092	4,092
9	Correctional officer -----	2	3	3	310-376	12,713	13,303
10	Overtime -----	(-)	(0.2)	(0.2)	(-)	725	725
11	Totals, Salaries and Wages -----	4	5	5	\$16,976	\$22,213	\$23,040
12	<b>OPERATING EXPENSES</b>						
13	Canteen -----				\$225,017	\$242,400	\$237,100
14	Handicraft -----				24,015	30,850	7,300
15	Entertainment and recreation -----				12,335	12,750	12,200
16	Publication of inmate newspaper -----				2,424	2,500	2,500
17	Education and library -----				627	700	675
18	Religious activities -----				219	250	250
19	Banquet and dinner service expenses -----				329	460	460
20	Pro rata general administrative charges -----				2,486	2,600	2,600
21	Inmate pay -----				-	-	3,895
22	Totals, Operating Expenses -----				\$267,452	\$292,510	\$266,980
23	<b>EQUIPMENT</b>						
24	Canteen -----				\$258	\$100	\$500
25	Handicraft shop -----				1,679	1,595	850
26	Entertainment and recreation -----				4,080	4,485	6,150
27	Publication of inmate newspaper -----				-	25	-
28	Publications -----				3,441	3,000	4,000
29	Totals, Equipment -----				\$9,458	\$9,205	\$11,500
30	Totals, State Prison at San Quentin -----				\$293,886	\$323,928	\$301,520
31	<b>STATE PRISON AT SOLEDAD</b>						
32	<b>Analysis</b>						
33	The increase of \$14,332 is due to the addition of a proposed new correctional officer position to relieve the present canteen manager						
34	of increased duties in connection with the expanded barracks canteen operation; replacement of the intermediate account clerk						
35	position with an accounting technician II; and increased operating expenses for canteen items. These are partially offset by a						
36	reduction in equipment items.						
37	<b>SALARIES AND WAGES</b>						
38					<b>SALARY RANGE</b>		
39	Prison canteen manager -----	1	1	1	\$341-415	\$4,440	\$4,664
40	Intermediate account clerk -----	-	1	-	231-281	2,844	-
41	Accounting technician II -----	-	-	1	-	-	3,456
42	Overtime -----	(-)	(-)	(-)	-	90	90
43	Totals, Positions Now Authorized -----	1	2	2	\$4,145	\$7,374	\$8,210
44	Proposed New Positions:						
45	Correctional officer -----	-	-	1	310-376	-	3,810
46	Totals, Salaries and Wages -----	1	2	3	\$4,145	\$7,374	\$12,020
47	<b>OPERATING EXPENSES</b>						
48	Canteen -----				\$89,573	\$90,745	\$100,385
49	Handicraft shop -----				-	250	250
50	Entertainment and recreation -----				4,989	6,750	6,850
51	Publication of inmate newspaper -----				1,114	1,250	1,400
52	Education and library -----				579	850	850
53	Religious activities -----				13	100	100
54	Pro rata general administrative charges -----				925	1,000	1,000
55	Inmate pay -----				-	-	1,165
56	Totals, Operating Expenses -----				\$97,193	\$100,945	\$112,000
57	<b>EQUIPMENT</b>						
58	Canteen -----				\$1,299	\$138	-
59	Handicraft shop -----				617	-	-
60	Entertainment and recreation -----				1,982	-	\$1,309
61	Publication of inmate newspaper -----				134	-	135
62	Publications -----				6,240	5,020	2,345
63	Totals, Equipment -----				\$10,272	\$5,158	\$3,789
64	Totals, State Prison at Soledad -----				\$111,610	\$113,477	\$127,809

## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DEUEL VOCATIONAL INSTITUTION						
3							
4	Analysis						
5							
6	The increase of \$29,386 is due primarily to increased purchases of canteen items for resale, and additional equipment for publica-						
7	tion, for a 1,200-inmate institution.						
8							
9	SALARIES AND WAGES						
10	Prison canteen manager-----	-	1	1	SALARY RANGE \$341-415	\$3,900	\$4,702
11	Senior account clerk-----	-	0.5	0.5	281-341	1,608	1,728
12	Overtime -----	(-)	(0.1)	(0.2)	-	200	300
13	Totals, Salaries and Wages-----	-	1.5	1.5	\$1,124	\$5,708	\$6,730
14							
15	OPERATING EXPENSES						
16	Canteen -----				\$28,373	\$46,680	\$73,200
17	Entertainment and recreation-----				2,786	5,325	5,050
18	Publication of inmate newspaper-----				84	-	-
19	Education and library-----				609	750	850
20	Pro rata general administrative charges-----				-	400	400
21	Inmate pay -----				-	-	419
22	Totals, Operating Expenses-----				\$31,852	\$53,155	\$79,919
23							
24	EQUIPMENT						
25	Canteen -----				\$1,447	-	-
26	Entertainment and recreation-----				602	\$1,700	\$1,300
27	Publications -----				1,160	1,200	3,200
28	Totals, Equipment -----				\$3,209	\$2,900	\$4,500
29	Totals, Deuel Vocational Institution-----				\$36,185	\$61,763	\$91,149
30							
31	INSTITUTION FOR WOMEN						
32							
33	Analysis						
34							
35							
36	The increase of \$2,863 is due to the proposed new prison canteen manager position required to operate both the canteen and the						
37	handicraft shop for the increasing population. The cost of the position is partially offset by elimination of \$1,200 overtime						
38	charges.						
39							
40	SALARIES AND WAGES						
41	Overtime -----	(0.2)	(0.5)	(-)	SALARY RANGE (\$637)	\$1,200	-
42	Totals, Postions Now Authorized--	(0.2)	(0.5)	(-)	\$637	\$1,200	-
43	Proposed New Postions:						
44	Prison canteen manager-----	-	-	1	341-415	-	\$4,194
45	Totals, Salaries and Wages-----	-	-	1	\$637	\$1,200	\$4,194
46							
47	OPERATING EXPENSES						
48	Canteen -----				\$27,514	\$30,125	\$30,125
49	Handicraft shop -----				232	850	1,250
50	Entertainment and recreation-----				1,225	2,665	2,053
51	Publication of inmate newspaper-----				126	200	200
52	Education and library-----				-	180	180
53	Pro rata general administrative charges-----				301	300	300
54	Inmate pay -----				-	52	208
55	Totals, Operating Expenses-----				\$29,398	\$34,372	\$34,316
56							
57	EQUIPMENT						
58	Canteen -----				-	\$25	\$25
59	Handicraft -----				-	50	50
60	Entertainment and recreation-----				-	25	25
61	Publications -----				\$187	100	100
62	Education -----				-	75	-
63	Totals, Equipment -----				\$187	\$275	\$200
64	Totals, Institution for Women-----				\$30,222	\$35,847	\$38,710

## Department of Corrections

## INMATE WELFARE FUND—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	RECAPITULATION BY OBJECT						
2							
3							
4	Salaries and Wages:						
5	Positions now authorized	11	15.5	15.5	\$47,825	\$67,090	\$69,904
6	Proposed new positions	-	-	3	-	-	12,300
7							
8	Totals, Salaries and Wages	11	15.5	18.5	\$47,825	\$67,090	\$82,204
9	Operating expenses				678,776	778,243	800,979
10	Equipment				43,562	29,868	33,294
11							
12	TOTAL EXPENDITURES				\$770,163	\$875,201	\$916,477
13							
14							
15							
16	REVENUES				ACTUAL	ESTIMATED	ESTIMATED
17					1952-53	1953-54	1954-55
18							
19							
20	INMATE WELFARE FUND						
21							
22	Medical Facility				\$52,070	\$56,477	\$56,133
23	Institution for Men, Chino				120,947	140,369	150,989
24	State Prison at Folsom				135,351	162,074	156,756
25	State Prison at San Quentin				319,352	328,000	302,105
26	State Prison at Soledad				99,041	102,660	132,887
27	Deuel Vocational Institution				35,236	54,500	89,843
28	Institution for Women				32,822	33,906	38,136
29							
30	Totals, Revenues				\$794,819	\$877,986	\$926,849
31							
32							
33							
34	FUND CONDITION				ACTUAL	ESTIMATED	ESTIMATED
35					1952-53	1953-54	1954-55
36							
37							
38	INMATE WELFARE FUND						
39							
40	Estimated cash in treasury, July 1				\$59,754	\$81,476	\$80,123
41	Revenue				794,819	877,986	926,849
42							
43	Totals				\$854,573	\$959,462	\$1,006,972
44	Less Expenditures:						
45	Institutions				\$770,163	\$875,201	\$916,477
46	Contributions to State Employees' Retirement System				2,934	4,138	5,082
47							
48	Total Expenditures				\$773,097	\$879,339	\$921,559
49							
50	Estimated Cash in Treasury, June 30				\$81,476	\$80,123	\$85,413
51							
52							
53							
54							
55							
56							
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DEPARTMENT OF EMPLOYMENT

The Department of Employment administers the state employment service and the unemployment and disability insurance systems. The department performs certain functions in connection with the Veterans Readjustment Assistance Act of 1952, which provides for unemployment allowances to veterans of the Korean War. This latter program is administered by the U. S. Department of Labor. The department also administers, on behalf of the Department of Finance, the program of Old Age and Survivors Insurance coverage for political subdivisions within the State. The cost of administering the employment service, the unemployment insurance system, and the Veterans Administration program is financed almost entirely from federal funds. The cost of administering the disability insurance system is paid out of the Unemployment Compensation Disability Fund, which is derived from contributions by covered employees. The administrative costs of the Old Age and Survivors Insurance program are derived from the subject subdivisions by assessment.

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1					
2					
3	SUMMARY				
4	Unemployment Administration Fund				
5					
6	SUPPORT				
7	Office of the Director	-	\$58,958	\$101,783	\$42,825
8	Legal Section	\$56,481	59,460	60,544	1,084
9	Research and Statistics Section	205,142	210,775	192,474	-18,301
10	Public Information and Education Section	39,933	25,250	-	-25,250
11	Methods and Analysis Section	-	148,703	118,612	-30,091
12	Fraud and Investigation Section	-	199,893	405,038	205,145
13	Study Committee Section	15,728	-	-	-
14	Division of Appeals	628,531	622,417	721,038	98,621
15	Division of Administrative Services	3,759,911	3,696,912	3,877,917	181,005
16	Division of Public Employment Offices and Benefit Payments	9,562,378	9,017,553	11,485,944	2,468,391
17	Division of Development and Stabilization of Employment	52,199	47,690	17,041	-30,649
18	Division of Accounts and Tax Collection	3,929,141	3,887,966	4,300,193	412,227
19	State Advisory Council	1,950	1,570	1,600	30
20	Division of Disability and Hospital Benefits	25,223	21,682	19,573	-2,109
21					
22	TOTALS, SUPPORT	\$18,276,617	\$17,998,829	\$21,301,757	\$3,302,928
23	Contributions to State Employees' Retirement Fund	1,185,106	1,182,830	1,427,267	244,437
24					
25	TOTAL EXPENDITURES FOR SUPPORT	\$19,461,723	\$19,181,659	\$22,729,024	\$3,547,365
26					(18.5%)
27	Amounts From Federal Funds	-19,461,723	-19,181,659	-22,729,024	3,547,365
28					
29	TOTAL EXPENDITURES	-	-	-	-
30					
31	Unemployment Compensation Disability Fund				
32					
33	SUPPORT				
34	Office of the Director	-	\$10,257	\$10,500	\$243
35	Legal Section	\$10,385	12,755	13,009	254
36	Research and Statistics Section	52,913	59,552	51,541	-8,011
37	Public Information and Education Section	15,542	11,177	-	-11,177
38	Method and Analysis Section	-	13,755	13,860	105
39	Fraud and Investigation Section	-	11,245	11,840	595
40	Division of Appeals	113,792	139,075	149,580	10,505
41	Division of Administrative Services	113,193	108,541	141,627	33,086
42	Division of Public Employment Offices and Benefit Payments	87,339	91,037	90,936	-101
43	Division of Accounts and Tax Collections	426,113	504,214	514,369	10,155
44	Division of Disability and Hospital Benefits	2,019,756	2,330,253	2,483,489	153,236
45					
46	TOTALS, SUPPORT	\$2,839,033	\$3,291,861	\$3,480,751	\$188,890
47	Contributions to State Employees' Retirement Fund	167,869	198,780	207,724	8,944
48					
49	TOTAL EXPENDITURES FOR SUPPORT	\$3,006,902	\$3,490,641	\$3,688,475	\$197,834
50					
51	OTHER CURRENT EXPENSES				
52	Benefit Payments	\$31,759,690	\$37,420,000	\$42,730,000	\$5,310,000
53					
54	TOTAL EXPENDITURES	\$34,766,592	\$40,910,641	\$46,418,475	\$5,507,834
55					(13.5%)
56	Department of Employment Contingent Fund				
57					
58	SUPPORT				
59	Office of the Director	-	\$100	\$250	\$150
60	Research and Statistics Section	\$33	17	-	-17
61	Fraud and Investigation Section	-	188,719	-	-188,719
62	Division of Appeals	24	-	-	-
63	Division of Administrative Services	4,122	6,008	3,587	-2,421
64	Division of Public Employment Offices and Benefit Payments	143	113,600	150	-113,450
65	Division of Development and Stabilization of Employment	53,088	47,690	17,041	-30,649
66	Division of Accounts and Tax Collections	843	47,135	162	-46,973
67					
68	TOTALS, SUPPORT	\$58,253	\$403,269	\$21,190	-\$382,079
69	Contributions to State Employees' Retirement Fund	3,613	29,048	1,150	-27,898
70					
71	TOTAL EXPENDITURES FOR SUPPORT	\$61,866	\$432,317	\$22,340	-\$409,977
72					
73	Unemployment Fund				
74					
75	OTHER CURRENT EXPENSES				
76	Benefit Payments	\$94,850,316	\$117,530,000	\$217,600,000	\$100,070,000

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY—Continued</b>				
2					
3	<b>Federal Aid Funds</b>				
4					
5	<b>FEDERAL GRANTS</b>				
6	Grants for Support-----	\$18,276,617	\$17,998,829	\$21,301,757	\$3,302,928
7	Grants for State Employees' Retirement System-----	1,185,106	1,182,830	1,427,267	244,437
8					
9	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$19,461,723</b>	<b>\$19,181,659</b>	<b>\$22,729,024</b>	<b>\$3,547,365</b>
10					
11	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$149,140,497</b>	<b>\$178,054,617</b>	<b>\$286,769,839</b>	<b>\$108,715,222</b>
12					
13					
14					
15	<b>RECONCILIATION WITH APPROPRIATIONS</b>				
16					
17	<b>Unemployment Compensation Disability Fund</b>				
18					
19	<b>SUPPORT</b>				
20	Budget Act appropriation-----	\$2,758,268	\$2,990,208	\$3,480,751	
21	Deficiency authorization-----	67,309	183,983	-	
22	Allocation from Salary Increase Fund-----	108,253	117,670	-	
23					
24	Totals Available-----	\$2,933,830	\$3,291,861	\$3,480,751	
25	Unexpended balance, estimated savings-----	—94,797 <sup>a</sup>	-	-	
26					
27	<b>TOTALS, SUPPORT-----</b>	<b>\$2,839,033</b>	<b>\$3,291,861</b>	<b>\$3,480,751</b>	
28	Contributions to State Employees' Retirement Fund-----	167,869	198,780	207,724	
29					
30	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$3,006,902</b>	<b>\$3,490,641</b>	<b>\$3,688,475</b>	
31	Benefit payments, Section 3012, Unemployment Insurance Code-----	31,759,690	37,420,000	42,730,000	
32					
33	<b>TOTAL EXPENDITURES-----</b>	<b>\$34,766,592</b>	<b>\$40,910,641</b>	<b>\$46,418,475</b>	
34					
35	<b>Department of Employment Contingent Fund<sup>b</sup></b>				
36					
37	<b>SUPPORT</b>				
38	Budget Act appropriation-----	\$60,042	\$63,605	\$21,190	
39	Deficiency authorization-----	-	349,292	-	
40	Allocation from Salary Increase Fund-----	2,477	-	-	
41					
42	Total Available-----	\$62,519	\$412,897	\$21,190	
43	Unexpended balance, estimated savings-----	—4,266	—9,628	-	
44					
45	<b>TOTALS, SUPPORT-----</b>	<b>\$58,253</b>	<b>\$403,269</b>	<b>\$21,190</b>	
46	Contributions to State Employees' Retirement Fund-----	3,613	3,340	1,150	
47	Contributions to State Employees' Retirement Fund—				
48	deficiency authorization-----	-	25,708	-	
49					
50	<b>TOTAL EXPENDITURES FOR SUPPORT-----</b>	<b>\$61,866</b>	<b>\$432,317</b>	<b>\$22,340</b>	
51					
52	<b>Unemployment Fund</b>				
53					
54	<b>OTHER CURRENT EXPENSES</b>				
55	Benefit payments, Section 1529, Unemployment Insurance Code-----	\$94,850,316	\$117,530,000	\$217,600,000	
56					
57					
58	<b>Federal Aid Funds</b>				
59					
60	<b>FEDERAL GRANTS</b>				
61	For administration-----	\$19,461,723	\$19,181,659	\$22,729,024	
62					
63	<b>TOTAL EXPENDITURES, ALL FUNDS-----</b>	<b>\$149,140,497</b>	<b>\$178,054,617</b>	<b>\$286,769,839</b>	
64					

<sup>a</sup> Composed of savings in salaries and wages, \$89,772; operating expenses, \$803; equipment, \$4,222.

<sup>b</sup> Expenditures are included in the over-all State Operations Budget totals. Detail as shown here as expenditures is an integral part of total employment program.



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	GENERAL ANALYSIS						
3							
4	Number of positions-----				4,176.9	3,833.2	4,107.9
5							274.7
6	The Bureau of Employment Security of the United States Department of Labor allocates federal funds to the various states for						
7	their unemployment insurance operations and employment service programs. The amounts so allocated are dependent upon the						
8	work loads of the individual state and the over-all amount appropriated by Congress for grants to all the states. The expendi-						
9	tures of the Department of Employment for 1954-55 are based upon estimated work loads and unit costs approved by the Bureau						
10	of Employment Security for 1953-54. There is no assurance, however, that the amount appropriated by Congress will permit a						
11	grant to the State of this amount.						
12	The disability insurance program provides benefit payments to covered employees who are out of work because of sickness or non-						
13	industrial injuries. This program is financed from the Unemployment Compensation Disability Fund and the expenditures for						
14	1954-55 are based upon the estimated work load, principally expressed in the number of claims filed, and benefit payments.						
15	The amount proposed for support from the Department of Employment Contingent Fund is to provide for one-half of the cost of						
16	operation of the Division of Development and Stabilization of Employment. This division works with local communities in the						
17	promotion and development of employment programs. The other half of the amount required for support of this division is paid						
18	from federal funds.						
19							
20							
21	OFFICE OF THE DIRECTOR						
22							
23	Analysis						
24							
25	The Office of the Director was consolidated in 1953-54. Expenditures for 1952-53 are shown under General Administration, Division						
26	of Public Employment Offices and Benefit Payments; General Administration, Division of Accounts and Tax Collections; Pub-						
27	lic Information and Education Section; and Operations Review Section, Division of Public Employment Offices and Benefit						
28	Payments.						
29							
30	SALARIES AND WAGES						
31	Director-----	-	1	1	\$1,208	\$14,500	\$14,500
32	Deputy director-----	-	1	1	1,083	13,000	13,000
33	Executive secretary, employment sta-						
34	bilization commission-----	-	1	1	905	6,788	10,860
35	Employment security officer VI-----	-	1	1	584-710	2,013	8,520
36	Administrative assistant-----	-	1	1	556-676	3,336	6,840
37	Employment security officer V-----	-	2	2	530-644	3,339	14,183
38	Public information officer-----	-	1	1	505-613	3,678	7,356
39	Employment security officer IV-----	-	2	2	481-584	3,292	13,472
40	Secretary to director-----	-	1	1	341-415	6,693	4,683
41	Secretary-stenographer-----	-	1	1	325-395	4,569	4,740
42	Intermediate stenographer-clerk-----	-	1	1	243-295	1,458	2,988
43							
44	Totals, Positions Now Authorized--	-	13	13	-	\$62,666	\$101,142
45	Estimated salary savings-----	-	-	-0.3	-	-	-2,209
46							
47	Totals, Salaries and Wages-----	-	13	12.7	-	\$62,666	\$98,933
48							
49	OPERATING EXPENSES						
50	Traveling--in-state-----	-			-	\$4,149	\$10,700
51	Traveling--out-of-state-----	-			-	1,800	1,500
52	Automobile--mileage-----	-			-	700	1,400
53							
54	Totals, Operating Expenses-----	-			-	\$6,649	\$13,600
55							
56	Totals, Office of the Director-----	-			-	\$69,315	\$112,533
57	Unemployment Administration Fund-----	-			-	58,958	101,783
58	Unemployment Compensation Disability Fund-----	-			-	10,257	10,500
59	Department of Employment Contingent Fund-----	-			-	100	250
60							
61							
62	LEGAL SECTION						
63							
64	Analysis						
65							
66	The Legal Section advises on legal problems, assists in drafting legislation and regulations, and represents the department in speci-						
67	fied actions before the Appeals Board and in court.						
68							
69	SALARIES AND WAGES						
70	Principal counsel-----	1	1	1	\$782-950	\$11,265	\$11,400
71	Senior deputy rules and regulations						
72	officer-----	1	1	1	613-745	8,835	8,940
73	Referee-----	1	1	1	613-745	8,835	8,940
74	Associate tax counsel-----	2	2	2	613-745	17,670	17,880
75	Assistant counsel-----	0.9	2	2	436-530	7,064	12,109
76	Employment security officer III-----	0.8	-	-	415-505	4,545	-
77	Junior counsel-----	0.1	-	-	358-415	-	-
78	Senior stenographer-clerk-----	0.3	-	-	281-341	-	-
79	Intermediate stenographer-clerk-----	1.6	3	3	243-295	9,756	10,063
80	Intermediate clerk-----	0.7	-	-	231-281	-	-
81							
82	Totals, Positions Now Authorized--	9.4	10	10	\$61,546	\$67,970	\$69,332
83	Estimated salary savings-----	-	-0.3	-0.3	-	-2,039	-2,079
84							
85	Totals, Salaries and Wages-----	9.4	9.7	9.7	\$61,546	\$65,931	\$67,253
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	LEGAL SECTION—Continued							
4	OPERATING EXPENSES							
5	Traveling—in-state				\$5,320	\$6,284	\$6,300	
7	Totals, Legal Section				\$66,866	\$72,215	\$73,553	
8	Unemployment Administration Fund				56,481	59,460	60,544	
9	Unemployment Compensation Disability Fund				10,385	12,755	13,009	
12	RESEARCH AND STATISTICS SECTION							
14	Analysis							
16	The Research and Statistics Section compiles statistical reports, carries out analytical research in connection with the Employment Security and Disability Insurance programs administered by the department; makes estimates of the work load of the department for use in preparing departmental budgets.							
20	SALARIES AND WAGES				SALARY RANGE			
21	Chief of section	1	1	1	\$710-862	\$9,624	\$10,221	
22	Senior research technician	1.6	2	2	613-745	21,091	17,324	
23	Senior statistician	0.8	1	1	613-745	8,016	8,520	
24	Employment security officer V	1	—	—	530-644	5,726	—	
25	Associate research technician	2	4	4	505-613	26,091	27,018	
26	Associate statistician	1	1	1	505-613	6,360	6,672	
27	Assistant statistician	2	3	3	415-505	15,434	16,213	
28	Assistant employment analyst	6.4	—	—	415-505	—	—	
29	Assistant research technician	—	4	4	415-505	26,791	24,240	
30	Junior research technician	7.6	7	7	341-415	35,425	33,458	
31	Supervising account clerk I	1	1	1	341-415	4,980	4,980	
32	Senior account clerk	2	2	2	281-341	7,797	7,977	
33	Senior stenographer-clerk	1	1	1	281-341	4,076	4,092	
34	Senior clerk	1.7	2	2	281-341	7,734	8,008	
35	Intermediate stenographer-clerk	2	2	2	243-295	6,691	6,847	
36	Intermediate account clerk	24.3	19	19	231-281	68,653	62,435	
37	Intermediate typist-clerk	3.7	3	3	231-281	11,449	9,433	
38	Overtime	(0.1)	(0.2)	(0.2)	(516)	800	800	
40	Totals, Positions Now Authorized	59.1	53	53	\$253,015	\$266,738	\$248,238	
41	Estimated salary savings	—	—	1.6	—	—	7,423	
43	Totals, Salaries and Wages	59.1	53	51.4	\$253,015	\$266,738	\$240,815	
45	OPERATING EXPENSES							
46	Traveling—in-state				\$4,255	\$3,235	\$3,200	
47	Traveling—out-of-state				818	341	—	
49	Totals, Operating Expenses				\$5,073	\$3,576	\$3,200	
51	EQUIPMENT							
52	Office—additional				—	\$20	—	
53	Office—replacement				—	10	—	
55	Totals, Equipment				—	\$30	—	
57	Totals, Research and Statistics Section				\$258,088	\$270,344	\$244,015	
58	Unemployment Administration Fund				205,142	210,775	192,474	
59	Unemployment Compensation Disability Fund				52,913	59,552	51,541	
60	Department of Employment Contingent Fund				33	17	—	
63	PUBLIC INFORMATION AND EDUCATION SECTION							
65	Analysis							
67	This section was eliminated during the 1953-54 Fiscal Year, and the function was transferred to the Office of the Director, effective January 1, 1954.							
70	SALARIES AND WAGES				SALARY RANGE			
71	Chief of section	1	—	—	\$613-745	\$6,550	—	
72	Employment security officer VI	2	—	—	584-710	12,627	—	
73	Public information officer	1	—	—	505-613	3,678	—	
74	Radio, television and motion picture specialist	1	—	—	505-613	4,868	—	
75	Employment security officer I	0.4	—	—	325-395	—	—	
77	Graphic artist	0.8	—	—	325-395	—	—	
78	Senior stenographer-clerk	1	—	—	281-341	3,069	—	
79	Intermediate stenographer-clerk	0.4	—	—	243-295	—	—	
80	Intermediate typist-clerk	1	—	—	231-281	2,529	—	
82	Totals, Salaries and Wages	8.6	—	—	\$51,020	\$33,321	—	

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	PUBLIC INFORMATION AND EDUCATION						
2	SECTION—Continued						
4	OPERATING EXPENSES						
6	Traveling—in-state .....				\$4,455	\$2,662	-
7	Automobile—mileage .....				-	444	-
9	Totals, Operating Expenses .....				\$4,455	\$3,106	-
11	Totals, Public Information and Education Section .....				\$55,475	\$36,427	-
12	Unemployment Administration Fund .....				39,933	25,250	-
13	Unemployment Compensation Disability Fund .....				15,542	11,177	-
15	METHODS AND ANALYSIS SECTION						
17	Analysis						
20	The Methods and Analysis Section was organized in the 1953-54 Fiscal Year, coincident with the dissolution of the Administrative						
21	Analysis and Program Development sections. The Methods and Analysis Section is responsible to the Office of the Director. Its						
22	primary function is to assist management in planning operations and in analyzing the efficiency and effectiveness of operations						
23	and organizational units. This function is carried out through coordination and development of procedural plans; control of the						
24	system of manuals, notices, and forms; and by making of administrative analyses and recommendations concerning methods,						
25	procedures, organizations, and administrative practices.						
27	SALARIES AND WAGES						
28	Supervising unemployment insurance				SALARY RANGE		
29	procedures technician .....	-	1	1	\$613-745	\$8,835	\$8,940
30	Employment security officer VI .....	-	-	-	584-710	12,627	-
31	Employment security officer V .....	-	2	2	530-644	3,864	15,456
32	Associate administrative analyst .....	-	3	3	505-613	20,800	21,467
33	Employment security officer IV .....	-	6	6	481-584	45,256	39,447
34	Assistant administrative analyst .....	-	2	2	415-505	11,648	11,928
35	Employment security officer III .....	-	-	-	415-505	10,407	-
36	Employment security officer II .....	-	2	2	376-458	15,114	10,992
37	Graphic artist .....	-	1	1	325-395	4,740	4,740
38	Senior stenographer-clerk .....	-	1	1	281-341	3,372	3,540
39	Senior clerk .....	-	-	-	281-341	3,033	-
40	Intermediate stenographer-clerk .....	-	2	2	243-295	7,599	6,996
41	Intermediate typist-clerk .....	-	1	1	231-281	3,255	3,372
42	Temporary help—special studies .....	-	(2)	-	-	7,008	-
44	Totals, Positions Now Authorized .....	-	21	21	-	\$157,558	\$126,878
45	Estimated salary savings .....	-	-	-0.7	-	-	-3,806
47	Totals, Salaries and Wages .....	-	21	20.3	-	\$157,558	\$123,072
9	OPERATING EXPENSES						
0	Traveling—in-state .....				-	\$4,650	\$8,900
1	Automobile—mileage .....				-	250	500
3	Totals, Operating Expenses .....				-	\$4,900	\$9,400
5	Totals, Methods and Analysis Section .....				-	\$162,458	\$132,472
6	Unemployment Administrative Fund .....				-	148,703	118,612
7	Unemployment Compensation Disability Fund .....				-	13,755	13,860
9	FRAUD AND INVESTIGATION SECTION						
1	Analysis						
4	The Fraud and Investigation Section investigates throughout the State all violations of the California Unemployment Insurance						
5	Code to the end that the provisions of the code are more adequately and strictly enforced. The Fraud and Investigation section						
6	was removed from Division of Public Employment Offices and Benefit Payments, where expenditures for 1952-53 Fiscal Year are						
7	shown, and was established as a separate section in 1953-54.						
9	SALARIES AND WAGES						
0	Chief special investigator .....	-	1	1	SALARY RANGE		
1	Supervising special investigator .....	-	6	6	\$613-745	\$8,835	\$8,940
2	Special investigator .....	-	41	48	458-556	39,082	39,954
3	Employment security officer I .....	-	9	3	376-458	199,308	239,929
4	Disability insurance officer I .....	-	2	1	325-395	35,100	12,276
5	Senior stenographer-clerk .....	-	3	3	325-395	7,800	4,092
6	Intermediate stenographer-clerk .....	-	14	14	281-341	11,380	11,724
7	Intermediate typist-clerk .....	-	1	1	243-295	44,024	45,507
8	Intermediate typist-clerk .....	-	1	1	231-281	2,772	2,916
9	Totals, Positions Now Authorized .....	-	77	77	-	\$348,301	\$365,338
0	Estimated salary savings .....	-	-2.3	-2.3	-	-10,450	-10,960
2	Totals, Salaries and Wages .....	-	74.7	74.7	-	\$337,851	\$354,378

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	FRAUD AND INVESTIGATION SECTION—Continued						
2							
3	OPERATING EXPENSES						
4	Traveling—in-state				—	\$31,076	\$31,570
5	Automobile—mileage				—	30,930	30,930
6							
7	Totals, Operating Expenses				—	\$62,006	\$62,500
8							
9	Totals, Fraud and Investigation Section				—	\$399,857	\$416,878
10	Unemployment Administration Fund				—	199,893	405,038
11	Unemployment Compensation Disability Fund				—	11,245	11,840
12	Department of Employment Contingent Fund				—	188,719	—
13							
14	STUDY COMMITTEE SECTION						
15							
16	Analysis						
17							
18	The committee examined the structure of the unemployment insurance system and prepared a comprehensive report.						
19							
20	SALARIES AND WAGES						
21	Employment stabilization commission				SALARY RANGE		
22	consultant	0.2	—	—	\$644-782	—	—
23	Research writer	0.6	—	—	505-613	—	—
24	Junior research technician (part time)	0.2	—	—	2.07 hr	—	—
25	Senior stenographer-clerk	0.9	—	—	281-341	—	—
26	Senior clerk	0.2	—	—	281-341	—	—
27	Overtime	—	—	—	(15)	—	—
28							
29	Totals, Salaries and Wages	2.1	—	—	\$14,322	—	—
30							
31	OPERATING EXPENSES						
32	Traveling—in-state				\$1,406	—	—
33							
34	Totals, Study Committee Section				\$15,728	—	—
35	Unemployment Administration Fund				15,728	—	—
36							
37	DIVISION OF APPEALS						
38							
39	Unemployment Insurance Appeals Board						
40							
41	Analysis						
42							
43	The three members of the California Unemployment Insurance Appeals Board constitute the final administrative body vested by law						
44	with the responsibility of reviewing and deciding appealed matters relating to disputed unemployment insurance and disability						
45	benefit determinations and employer tax liability. The Appeals Board also exercises general administrative direction over the						
46	operations of the entire Division of Appeals, including area offices of the Division of Appeals. The Appeals Board also hears						
47	appeals from rules and regulations proposed by the director.						
48							
49	SALARIES AND WAGES						
50	Board member	3	3	3	SALARY RANGE		
51	Principal appeals and review officer	—	2	2	\$1,166	\$42,000	\$42,000
52	Secretary	0.4	—	—	821-1,000	20,213	20,688
53	Chief referee	1	—	—	782-950	—	—
54	Senior referee	1	1	1	745-905	—	—
55	Referee	1	1	1	710-862	10,221	10,344
56	Assistant counsel	8.7	9	9	613-745	81,541	80,425
57	Secretary-stenographer	1	1	1	436-530	5,749	6,036
58	Senior stenographer-clerk	1	1	1	325-395	4,740	4,740
59	Senior clerk	2	2	2	281-341	7,737	7,917
60	Intermediate stenographer-clerk	1	1	1	281-341	4,044	4,092
61	Intermediate typist-clerk	2	2	2	243-295	7,038	7,080
62	Intermediate clerk	4	3	3	231-281	11,206	10,116
63		1	1	1	231-281	3,164	3,320
64							
65	Totals, Positions Now Authorized	26.1	26	26	\$180,821	\$197,653	\$196,758
66	Estimated salary savings	—	—	—0.6	—	—	—4,642
67							
68	Totals, Salaries and Wages	26.1	26	25.4	\$180,821	\$197,653	\$192,116
69							
70	OPERATING EXPENSES						
71	Traveling—in-state				\$2,261	\$4,175	\$4,475
72	Traveling—out-of-state				393	—	—
73	Automobile—mileage				—	25	25
74							
75	Totals, Operating Expenses				\$2,654	\$4,200	\$4,500
76							
77	Totals, Unemployment Insurance Appeals Board				\$183,475	\$201,853	\$196,616
78	Unemployment Administration Fund				160,621	176,143	155,497
79	Unemployment Compensation Disability Fund				22,830	25,710	41,119
80	Department of Employment Contingent Fund				24	—	—
81							
82							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF APPEALS—Continued						
2	Referees Section						
3	Analysis						
4	The Division of Appeals has area referee offices in San Francisco, Sacramento, and Los Angeles. These three offices are under the supervision of the chief referee and each office is supervised by a senior referee. In each area referee office there is a staff of referees who have the responsibility in the first instance of hearing and deciding appeals from determinations relating to unemployment insurance and disability benefits, overpayment determinations, and determinations involving eligibility for benefits under the Veterans Readjustment Assistance Act of 1952. The referees also hold hearings on behalf of the Appeals Board in disputed employer tax liability matters.						
5	SALARIES AND WAGES						
6					SALARY RANGE		
7	Senior referee -----	3	3	3	\$710-862	\$30,663	\$31,032
8	Referee -----	28	26	26	613-745	229,092	232,370
9	Hearing reporter -----	27.4	24	22	415-505	147,388	131,475
10	Employment security officer I -----	1	1	1	325-395	4,740	4,740
11	Supervising clerk I -----	3	3	3	325-395	14,068	14,220
12	Senior legal stenographer -----	1	1	1	281-341	3,932	4,092
13	Senior stenographer-clerk -----	0.6	-	-	281-341	-	-
14	Senior file clerk -----	0.5	1	1	281-341	3,795	4,028
15	Senior clerk -----	1	1	1	281-341	4,913	4,092
16	Stock clerk -----	1	-	-	255-310	-	-
17	Intermediate stenographer-clerk -----	6.4	7	7	243-295	23,933	24,301
18	Intermediate typist-clerk -----	19	18	20	231-281	60,751	62,398
19	Intermediate file clerk -----	1	1	1	231-281	3,372	3,372
20	Intermediate clerk -----	2.4	1	1	231-281	3,372	3,372
21	Duplicating machine operator -----	1	1	1	210-255	3,060	3,060
22	Overtime -----	(0.1)	-	-	(442)	-	-
23	Totals, Positions Now Authorized-----	96.3	88	88	\$535,187	\$533,079	\$522,552
24	Proposed New Positions:						
25	Temporary Personnel for Seasonal Claims Loads:						
26	Referee -----	-	-	(7)	613-745	-	51,492
27	Hearing reporter -----	-	-	(5)	415-505	-	24,900
28	Intermediate stenographer-clerk -----	-	-	(4)	243-295	-	11,664
29	Intermediate typist-clerk -----	-	-	(12)	231-281	-	33,264
30	Estimated salary savings -----	-	-	-0.6	-	-	-3,330
31	Totals, Salaries and Wages -----	96.3	88	87.4	\$535,187	\$533,079	\$640,542
32	OPERATING EXPENSES						
33	Traveling--in-state -----				\$23,685	\$25,325	\$30,265
34	Automobile--mileage -----				-	1,235	1,235
35	Totals, Operating Expenses -----				\$23,685	\$26,560	\$31,500
36	EQUIPMENT						
37	Office--additional -----				-	-	\$1,960
38	Totals, Referees Section -----				\$558,872	\$559,639	\$674,002
39	Unemployment Administration Fund -----				467,910	446,274	565,541
40	Unemployment Compensation Disability Fund -----				90,962	113,365	108,461
41	TOTALS, DIVISION OF APPEALS -----				\$742,347	\$761,492	\$870,618
42	Unemployment Administration Fund -----				628,531	622,417	721,038
43	Unemployment Compensation Disability Fund -----				113,792	139,075	149,580
44	Department of Employment Contingent Fund -----				24	-	-
45	DIVISION OF ADMINISTRATIVE SERVICES						
46	Administration						
47	Analysis						
48	The Chief of the Division of Administrative Services-Comptroller directs the activities of the Fiscal Section, Personnel Section, Area Business Management Units, Property Unit, training officer, and the internal-auditor-in-charge. The training officer plans, coordinates, and makes recommendations for departmental training programs; appraises employee training throughout the department; assists section heads and supervisors in planning and organizing their training programs. Expenditures of the training function for 1952-53 are shown under Training Section, Division of Administrative Services. The internal-auditor-in-charge supervises the internal audit activities and the control of benefit funds.						
49	SALARIES AND WAGES						
50					SALARY RANGE		
51	Comptroller -----	1	1	1	\$782-950	\$11,265	\$11,400
52	Departmental training officer -----	-	1	1	613-745	8,835	8,940
53	Senior accountant -----	1	1	1	505-613	7,037	7,356
54	Associate personnel analyst -----	-	1	1	505-613	6,700	7,037
55	Employment security officer IV -----	-	-	-	481-584	2,146	-
56	Auditor II -----	-	1	1	415-505	6,060	6,060

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Administration—Continued						
3							
4							
5							
6	SALARIES AND WAGES—Continued				SALARY RANGE		
7	Senior stenographer-clerk -----	1	1	1	\$281-341	\$3,916	\$3,916
8	Intermediate stenographer-clerk -----	—	1	1	243-295	3,242	3,400
9	Totals, Positions Now Authorized...	3	7	7	\$20,801	\$49,201	\$48,109
10	Estimated salary savings -----	—	—	—0.1	—	—	—612
11	Totals, Salaries and Wages -----	3	7	6.9	\$20,801	\$49,201	\$47,497
12	OPERATING EXPENSES						
13	Traveling—in-state -----				\$1,111	\$1,558	\$2,175
14	Traveling—out-of-state -----				1,576	1,750	1,000
15	Automobile—mileage -----				—	1,375	1,375
16	Totals, Operating Expenses -----				\$2,687	\$4,683	\$4,550
17	Totals, Administration -----				\$23,488	\$53,884	\$52,047
18	Unemployment Administration Fund -----				23,190	50,538	46,705
19	Unemployment Compensation Disability Fund -----				208	3,184	5,242
20	Department of Employment Contingent Fund -----				90	162	100
21	Property Unit						
22	Analysis						
23	The Property Unit coordinates the negotiations for leasing of premises, plans and develops the departmental building program, ar-						
24	ranges for maintenance and alteration of premises, and performs business management functions for the interior area.						
25							
26	SALARIES AND WAGES				SALARY RANGE		
27	Business service officer III -----	1	1	1	\$505-613	\$7,182	\$7,356
28	Business service officer II -----	0.7	2	2	458-556	13,032	13,344
29	Business service officer I -----	1	—	—	415-505	4,295	—
30	Property inspector -----	1	—	—	341-415	—	—
31	Senior stenographer-clerk -----	0.8	1	1	281-341	3,540	3,896
32	Senior account clerk -----	1	—	—	281-341	—	—
33	Building maintenance man -----	1	1	1	281-341	4,092	4,092
34	Senior clerk -----	0.6	—	—	281-341	—	—
35	Intermediate stenographer-clerk -----	2	2	2	243-295	7,690	6,886
36	Laborer -----	0.3	—	—	243-295	—	—
37	Intermediate typist-clerk -----	1.6	1	1	231-281	4,777	3,372
38	Intermediate file clerk -----	1	—	—	231-281	—	—
39	Intermediate clerk -----	—	1	1	231-281	3,372	3,372
40	Janitor -----	5.5	5.8	5.8	231-281	18,713	19,130
41	Totals, Positions Now Authorized...	17.5	14.8	14.8	\$65,181	\$66,693	\$61,448
42	Estimated salary savings -----	—	—	—0.4	—	—	—1,843
43	Totals, Salaries and Wages -----	17.5	14.8	14.4	\$65,181	\$66,693	\$59,605
44	OPERATING EXPENSES						
45	Traveling—in-state -----				\$419	\$787	\$960
46	Totals, Property Unit -----				\$65,600	\$67,480	\$60,565
47	Unemployment Administration Fund -----				65,368	62,857	54,974
48	Unemployment Compensation Disability Fund -----				232	4,623	5,591
49	Area Business Management Unit						
50	Analysis						
51	The Area Business Management Units advise the area and field office managers on fiscal and personnel management procedures; de-						
52	velop proposals for maintenance of equipment and changes in field office premises and improvements in physical facilities; negotiate						
53	with lessors on terms of leases; secure bids from contractors; determine equipment needs for the area; authorize public utility						
54	installations, maintain personnel and pay roll roster records for all positions in the area and process personnel documents; in-						
55	terview, select and assign eligible applicants for clerical positions.						
56	The internal auditors in the Area Business Management Units audit financial operations and records in all field offices; verify cash						
57	balances; determine whether prescribed security measures are observed for the safety of cash; ascertain that prescribed local						
58	office cash payment procedures are being followed and examine overpayment collection accounts and receipts.						
59							
60	SALARIES AND WAGES				SALARY RANGE		
61	Business service officer III -----	2	2	2	\$505-613	\$14,712	\$14,712
62	Business service officer II -----	0.3	1	1	458-556	6,464	6,672
63	Business service officer I -----	5	2	2	415-505	13,767	11,579
64	Auditor II -----	5.2	4	4	415-505	23,929	24,216
65	Supervising clerk I -----	1	1	1	325-395	4,588	4,740
66	Supervising telephone operator -----	1	1	1	295-358	4,296	4,296
67	Storekeeper I -----	1	1	1	295-358	4,279	4,296
68	Head janitor -----	1	2	2	295-358	7,836	8,016



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Area Business Management Unit—Continued						
3							
4	SALARIES AND WAGES—Continued						
5							
6	Building maintenance man	3	3	3	SALARY RANGE		
7	Senior typist-clerk	0.7	1	1	\$281-341	\$11,874	\$12,054
8	Senior clerk	1	1	1	281-341	3,983	4,092
9	Teletypewriter operator	1.7	1	1	281-341	3,810	4,044
10	Stock clerk	0.6	2	2	255-310	3,645	3,720
11	Intermediate stenographer-clerk	6	6	6	255-310	6,474	6,801
12	Elevator operator	—	—	—	243-295	20,303	20,781
13	Intermediate typist-clerk	11.7	12	12	231-281	1,386	—
14	Intermediate clerk	1.7	1	1	231-281	36,117	37,588
15	Intermediate office appliance operator	—	1	1	231-281	4,590	3,048
16	Telephone operator	6.5	9	9	231-281	2,772	2,916
17	Janitor	15	19	19	231-281	28,234	28,399
18	Junior clerk	0.9	1	1	231-281	60,808	61,124
19	Overtime	(0.2)	—	—	200-243 (683)	2,630	2,761
20						—	—
21	Totals, Positions Now Authorized	65.3	71	71	\$250,545	\$266,497	\$265,855
22	Estimated salary savings	—	-2.1	-2.1	—	-7,995	-7,975
23							
24	Totals, Salaries and Wages	65.3	68.9	68.9	\$250,545	\$258,502	\$257,880
25	OPERATING EXPENSES						
26	Traveling—in-state				\$11,389	\$6,987	\$7,500
27							
28	Totals, Area Business Management Unit				\$261,934	\$265,489	\$265,380
29	Unemployment Administration Fund				240,288	244,735	244,893
30	Unemployment Compensation Disability Fund				21,646	20,754	20,487
31							
32	Personnel Section						
33	Analysis						
34							
35	The Personnel Section develops personnel policies for the department; makes job analyses and assists in determining the proper						
36	classification of positions; prepares tentative class specifications for the approval of the State Personnel Board; counsels						
37	employees; selects eligible candidates for appointments; advises and assists department officers and supervisors on personnel						
38	matters; represents the department in contacts with the State Personnel Board; maintains a personnel and pay roll roster						
39	for all headquarters employees and an employee records file for all employees; processes personnel documents.						
40							
41	SALARIES AND WAGES						
42	Personnel officer II	1	1	1	SALARY RANGE		
43	Associate personnel analyst	1	—	—	\$644-782	\$9,273	\$9,384
44	Business service officer I	—	1	1	505-613	3,180	—
45	Supervising clerk I	1	1	1	415-505	1,431	6,012
46	Senior stenographer-clerk	1	1	1	325-395	4,740	4,740
47	Senior clerk	1	2	2	281-341	4,092	4,092
48	Intermediate typist-clerk	1	5	5	281-341	8,088	8,184
49	Intermediate file clerk	0.5	—	—	231-281	16,153	16,457
50	Intermediate clerk	3	2	2	231-281	—	—
51					231-281	6,144	6,288
52	Totals, Positions Now Authorized	9.5	13	13	\$41,161	\$53,101	\$55,157
53	Estimated salary savings	—	—	-0.4	—	—	-1,655
54							
55	Totals, Salaries and Wages	9.5	13	12.6	\$41,161	\$53,101	\$53,502
56	OPERATING EXPENSES						
57	Traveling—in-state				\$658	\$675	\$1,270
58	Traveling—out-of-state				436	—	—
59	Automobile—mileage				—	130	130
60							
61	Totals, Operating Expenses				\$1,094	\$805	\$1,400
62	Totals, Personnel Section						
63	Unemployment Administration Fund				\$42,255	\$53,906	\$54,902
64	Unemployment Compensation Disability Fund				38,345	45,227	44,103
65	Department of Employment Contingent Fund				3,781	8,679	10,799
66					129	—	—
67	Fiscal Section—Accounting Group						
68	Analysis						
69							
70	The Fiscal Section—Accounting Group—controls and accounts for the expenditure of the department's administrative funds; main-						
71	tains control accounts for the Unemployment, Disability, and Contingent Funds; stores and distributes departmental equip-						
72	ment and supplies; maintains a departmental functional time reporting system; prepares the departmental budget.						
73							
74	SALARIES AND WAGES						
75	Accounting officer IV	1	1	1	SALARY RANGE		
76	Accounting officer III	1	—	—	\$613-745	\$8,835	\$8,940
77	Senior accountant	1	1	1	505-613	—	—
78	Associate budget analyst	0.3	1	1	505-613	9,808	7,356
79					505-613	6,490	6,812
80							





## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ADMINISTRATIVE SERVICES—Continued						
2	Fiscal Section—Accounting Group—Continued						
3	EQUIPMENT						
4	Office—additional -----				\$35,745	\$1,497	\$7,661
5	Office—replacement -----				19,862	2,530	33,351
6	Automobile—additional -----				5,262	3,420	4,000
7	Automobile—replacement -----				11,050	8,000	48,700
8	Building—additional -----				6,657	673	1,800
9	Building—replacement -----				173	500	126
10	Totals, Equipment -----				\$78,749	\$16,620	\$95,638
11	Totals, Fiscal Section—Accounting Group -----				\$3,038,438	\$3,014,084	\$3,228,665
12	REIMBURSEMENTS						
13	Old age and survivors' insurance program -----				—1,688	—2,026	—2,026
14	Testing services for State Personnel Board -----				—1,210	—609	—
15	Committee on aging -----				—	—220	—330
16	Net Totals, Fiscal Section—Accounting Group -----				\$3,035,540	\$3,011,229	\$3,226,309
17	Unemployment Administration Fund -----				2,994,301	2,975,994	3,178,912
18	Unemployment Compensation Disability Fund -----				37,928	29,587	44,097
19	Department of Employment Contingent Fund -----				3,311	5,648	3,300
20	Fiscal Section—Office Services Group						
21	Analysis						
22	The fiscal section-office services group provides the departmental services of typing, dictating machine transcription, duplicating, teletype, central files, and mail control.						
23	SALARIES AND WAGES						
24	Office supervisor I -----	1	1	1	\$436-530	\$6,360	\$6,360
25	Supervising typist-clerk -----	3	3	3	325-395	14,220	14,220
26	Supervising clerk I -----	2	2	2	325-395	9,480	9,480
27	Senior typist-clerk -----	10	9	9	281-341	37,629	36,828
28	Senior clerk -----	5	4	4	281-341	16,176	16,368
29	Teletypewriter operator -----	2	2	2	255-310	7,440	7,440
30	Photocopyist -----	2	2	2	255-310	7,001	7,162
31	Laborer -----	1	1	1	243-295	3,540	3,540
32	Intermediate typist-clerk -----	46.6	42	42	231-281	135,917	138,001
33	Intermediate file clerk -----	1	1	1	231-281	3,203	3,359
34	Intermediate information clerk -----	1	1	1	231-281	3,372	3,372
35	Intermediate clerk -----	17.4	21	21	231-281	66,463	67,784
36	Intermediate office appliance						
37	operator -----	1.4	1.5	1.5	231-281	4,488	4,714
38	Addressing machine operator -----	1	1	1	220-268	3,216	3,216
39	Duplicating machine operator -----	4.2	4.5	4.5	210-255	12,630	13,113
40	Junior typist-clerk -----	5.5	3	3	210-255	8,778	8,309
41	Junior clerk -----	13.6	11	11	200-243	29,039	30,272
42	Overtime -----	(1.2)	(0.5)	(0.5)	(3,882)	1,700	1,700
43	Totals, Positions Now Authorized -----	117.7	110	110	\$357,316	\$370,652	\$375,238
44	Estimated salary savings -----	—	—3.3	—3.3	—	—11,068	—11,206
45	Totals, Fiscal Section—Office Services						
46	Group -----	117.7	106.7	106.7	\$357,316	\$359,584	\$364,032
47	REIMBURSEMENTS						
48	Old age and survivors' insurance program -----				—	—111	—104
49	Net Totals, Fiscal Section—Office Services Group -----				\$357,316	\$359,473	\$363,928
50	Unemployment Administration Fund -----				322,253	317,561	308,330
51	Unemployment Compensation Disability Fund -----				34,471	41,714	55,411
52	Department of Employment Contingent Fund -----				592	198	187
53	Training Section						
54	Analysis						
55	This section was eliminated and consolidated with the Office of the Chief of Administrative Services—Administration, effective July 1, 1953.						
56	SALARIES AND WAGES						
57	Departmental training officer -----	1	—	—	\$613-745	—	—
58	Associate personnel analyst -----	1	—	—	505-613	—	—
59	Employment security officer IV -----	0.8	—	—	481-584	—	—
60	Employment security officer III -----	0.8	—	—	415-505	—	—







## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
3	AND BENEFIT PAYMENTS—Continued						
4							
5	Fraud and Investigation Section						
6							
7	Analysis						
8							
9	The Fraud and Investigation Section investigates throughout the State all violations of the California Unemployment Insurance Act,						
10	to the end that the provisions of the act are more adequately and strictly enforced. The section was detached from this division in						
11	1953-54 and now reports to the Office of the Director. Expenditures for 1953-54 and 1954-55 are shown under separate section.						
12							
13	SALARIES AND WAGES				SALARY RANGE		
14	Chief special investigator-----	1	-	-	\$613-745	-	-
15	Supervising special investigator-----	5.8	-	-	458-556	-	-
16	Special investigator-----	18.5	-	-	376-458	-	-
17	Senior stenographer-clerk-----	2	-	-	281-341	-	-
18	Intermediate stenographer-clerk-----	7	-	-	243-295	-	-
19							
20	Totals, Salaries and Wages-----	34.3	-	-	\$166,107	-	-
21							
22	OPERATING EXPENSES						
23	Traveling—in-state-----				\$33,150	-	-
24							
25	EQUIPMENT						
26	Automobile—additional-----				\$1,568	-	-
27							
28	Totals, Fraud and Investigation Section-----				\$200,825	-	-
29	Unemployment Administration Fund-----				189,931	-	-
30	Unemployment Compensation Disability Fund-----				10,894	-	-
31							
32	Office of Assistant Chief						
33							
34	Analysis						
35							
36	The Division of Public Employment Offices and Benefit Payments was reorganized during the 1953-54 Fiscal Year. The Office of						
37	Assistant Chief was eliminated and an Office, Chief of Employment Service, and an Office, Chief of Benefits, were established.						
38	These two new sections together with the Office, Chief of Farm Placement, report directly to the Office of the Director.						
39							
40	SALARIES AND WAGES				SALARY RANGE		
41	Chief of field operations-----	1	-	-	\$821-1,000	\$9,000	-
42	Employment security administrative						
43	officer-----	0.3	-	-	710-862	7,666	-
44	Chief of benefit payment technical						
45	services-----	0.7	-	-	676-821	-	-
46	Employment security officer VI-----	1	-	-	584-710	12,351	-
47	Employment security officer V-----	-	-	-	530-644	15,066	-
48	Employment security officer IV-----	2	-	-	481-584	28,134	-
49	Employment security officer III-----	-	-	-	415-505	8,280	-
50	Employment security officer II-----	1.6	-	-	376-458	4,122	-
51	Employment security officer I-----	1	-	-	325-395	4,774	-
52	Secretary-stenographer-----	1	-	-	325-395	3,555	-
53	Employment security assistant-----	0.6	-	-	295-341	-	-
54	Senior stenographer-clerk-----	1	-	-	281-341	5,448	-
55	Intermediate stenographer-clerk-----	2.8	-	-	243-295	10,910	-
56	Intermediate typist-clerk-----	1	-	-	231-281	-	-
57	Intermediate clerk-----	-	-	-	231-281	4,158	-
58							
59	Totals, Salaries and Wages-----	14	-	-	\$77,085	\$113,464	-
60							
61	OPERATING EXPENSES						
62	Traveling—in-state-----				\$4,348	\$3,942	-
63	Traveling—out-of-state-----				2,165	-	-
64	Automobile—mileage-----				-	40	-
65							
66	Totals, Operating Expenses-----				\$6,513	\$3,982	-
67							
68	Totals, Office of Assistant Chief-----				\$83,598	\$117,446	-
69	Unemployment Administration Fund-----				83,500	117,446	-
70	Department of Employment Contingent Fund-----				98	-	-
71							
72	Office, Chief of Benefits—Benefit Administration						
73							
74	Analysis						
75							
76	Provide program leadership for benefit payment program. Participate in policy formulation. Maintain general reference and advisory						
77	service to area and local offices on benefit policy. Review referees' decisions and represent department before Appeals Board.						
78	Process California liable interstate claims for payment; make determinations of eligibility; establish overpayments and recommend						
79	fraud prosecution where justified.						
80	Section was established as result of 1953-54 reorganization.						
81							
82	SALARIES AND WAGES				SALARY RANGE		
83	Employment security administrative						
84	officer-----	-	1	1	\$710-862	\$2,555	\$10,344
85	Employment security officer IV-----	-	2	2	481-584	3,323	13,602
86	Employment security officer III-----	-	1	1	415-505	1,245	5,252

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3							
4	Office, Chief of Benefits—Benefit						
5	Administration—Continued						
6							
7	SALARIES AND WAGES—Continued				SALARY RANGE		
8	Employment security officer II-----	-	2	2	\$376-458	\$2,478	\$10,992
9	Senior stenographer-clerk-----	-	1	1	281-341	949	3,980
10	Intermediate stenographer-clerk-----	-	1	1	243-295	885	3,540
11	Intermediate clerk-----	-	1	1	231-281	693	2,916
12							
13	Totals, Positions Now Authorized--	-	9	9	-	\$12,128	\$50,626
14	Estimated salary savings-----	-	-0.1	-0.1	-	-363	-1,519
15							
16	Totals, Salaries and Wages-----	-	8.9	8.9	-	\$11,765	\$49,107
17							
18	OPERATING EXPENSES						
19	Traveling—in-state-----				-	\$600	\$1,450
20	Traveling—out-of-state-----				-	-	350
21							
22	Totals, Operating Expenses-----				-	\$600	\$1,800
23							
24	Totals, Office, Chief of Benefits—Benefit Administration-----				-	\$12,365	\$50,907
25	Unemployment Administration Fund-----				-	12,365	50,857
26	Department of Employment Contingent Fund-----				-	-	50
27							
28	Office, Chief of Benefits—Interstate Unit						
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Employment security officer IV-----	1	1	1	\$481-584	\$5,772	\$6,060
32	Employment security officer III-----	2	1	1	415-505	6,060	6,060
33	Employment security officer II-----	7.4	2	2	376-458	20,390	10,992
34	Employment security officer I-----	19.3	23	23	325-395	108,330	108,773
35	Supervising clerk I-----	1	1	1	325-395	4,740	4,740
36	Senior typist-clerk-----	1	1	1	281-341	4,044	4,092
37	Intermediate stenographer-clerk-----	7.2	5	5	243-295	17,644	17,700
38	Intermediate typist-clerk-----	8.5	11	11	231-281	34,902	35,717
39	Intermediate file clerk-----	1	1	1	231-281	3,372	3,372
40	Intermediate clerk-----	4.4	3	3	231-281	10,012	10,116
41	Overtime-----	(0.3)	-	-	(860)	-	-
42	Temporary personnel for seasonal						
43	claims load-----	-	(1)	(1)	-	3,900	4,095
44							
45	Totals, Positions Now Authorized--	52.8	49	49	\$216,155	\$219,166	\$211,717
46	Proposed New Positions:						
47	Temporary personnel for seasonal						
48	claims load-----	-	-	(36)	-	-	98,765
49	Estimated salary savings-----	-	-0.7	-0.1	-	-3,229	-361
50							
51	Totals, Salaries and Wages-----	52.8	48.3	48.9	\$216,155	\$215,937	\$310,121
52							
53	Totals, Office, Chief of Benefits—Interstate Unit-----				\$216,155	\$215,937	\$310,121
54	Unemployment Administration Fund-----				215,104	215,130	309,507
55	Unemployment Compensation Disability Fund-----				1,051	807	614
56							
57	Unemployment Insurance Services—Benefit Administration						
58							
59	Analysis						
60							
61	This section was eliminated during the 1953-54 Fiscal Year and the personnel and functions were reassigned.						
62							
63	SALARIES AND WAGES						
64	Employment security administrative				SALARY RANGE		
65	officer-----	-	-	-	\$710-862	\$7,666	-
66	Employment security officer V-----	1	-	-	530-644	5,726	-
67	Employment security officer IV-----	3	-	-	481-584	15,768	-
68	Employment security officer III-----	3	-	-	415-505	13,635	-
69	Employment security officer II-----	2.4	-	-	376-458	12,366	-
70	Senior stenographer-clerk-----	-	-	-	281-341	2,529	-
71	Intermediate stenographer-clerk-----	2	-	-	243-295	4,886	-
72	Intermediate typist-clerk-----	7.1	-	-	231-281	-	-
73	Intermediate clerk-----	4	-	-	231-281	-	-
74							
75	Totals, Salaries and Wages-----	22.5	-	-	\$96,631	\$62,576	-
76							
77	OPERATING EXPENSES						
78	Traveling—in-state-----				\$2,950	\$691	-
79	Automobile—mileage-----				-	500	-
80							
81	Totals, Operating Expenses-----				\$2,950	\$1,191	-
82							
83	Totals, Unemployment Insurance Services—Benefit						
84	Administration-----				\$99,581	\$63,767	-
85	Unemployment Administration Fund-----				99,581	61,807	-
86	Unemployment Compensation Disability Fund-----				-	1,960	-

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3							
4	Office, Chief of Employment Service						
5							
6	Analysis						
7							
8							
9	Provide program leadership for employment service program. Analyze program accomplishment and weaknesses, and propose improve-						
10	ments.						
11	Process all clearance orders and referrals between areas, to other states and regions. Negotiate itineraries for employers. Publish in-						
12	ventory of job openings. Train local offices in clearance policies and procedures and evaluate their accomplishments.						
13	Section was established as result of 1953-54 reorganization.						
14							
15	SALARIES AND WAGES						
16	Employment security administrative				SALARY RANGE		
17	officer	—	1	1	\$710-862	\$2,555	\$10,344
18	Employment security officer VI	—	1	1	584-710	2,104	8,520
19	Employment security officer IV	—	1	1	481-584	1,752	7,008
20	Employment security officer II	—	1	1	376-458	1,374	5,496
21	Senior stenographer-clerk	—	1	1	281-341	868	3,645
22	Intermediate stenographer	—	1	1	243-295	788	3,307
23	Temporary help—clearance work	—	(2)	(2)	—	3,540	7,080
24		—					
25	Totals, Positions Now Authorized	—	6	6	—	\$12,981	\$45,400
26	Estimated salary savings	—	—0.1	—0.2	—	—283	—1,150
27		—					
28	Totals, Salaries and Wages	—	5.9	5.8	—	\$12,698	\$44,250
29							
30	OPERATING EXPENSES						
31	Traveling—in-state				—	\$450	\$1,450
32	Traveling—out-of-state				—	—	350
33							
34	Totals, Operating Expenses				—	\$450	\$1,800
35							
36	Totals, Office, Chief of Employment Service				—	\$13,148	\$46,050
37	Unemployment Administration Fund				—	13,148	46,000
38	Department of Employment Contingent Fund				—	—	50
39							
40	Office, Chief of Farm Placement						
41							
42	Analysis						
43							
44	The Office, Chief of Farm Placement, develops and evaluates programs for the recruitment and placement of workers to meet the						
45	need for farm labor throughout the State.						
46							
47	SALARIES AND WAGES						
48	Chief of farm placement services	1	1	1	\$710-862	\$10,221	\$10,344
49	Farm placement supervisor	2.9	3	3	530-644	21,864	22,464
50	Farm placement representative	0.1	—	—	376-458	—	—
51	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
52	Intermediate stenographer-clerk	0.8	1	1	243-295	3,036	3,190
53							
54	Totals, Positions Now Authorized	5.8	6	6	\$36,711	\$39,213	\$40,090
55	Estimated salary savings	—	—0.2	—0.2	—	—1,176	—1,203
56							
57	Totals, Salaries and Wages	5.8	5.8	5.8	\$36,711	\$38,037	\$38,887
58							
59	OPERATING EXPENSES						
60	Traveling—in-state				\$3,041	\$2,505	\$2,090
61	Traveling—out-of-state				1,831	88	350
62	Automobile—mileage				—	60	60
63							
64	Totals, Operating Expenses				\$4,872	\$2,653	\$2,500
65							
66	Totals, Office, Chief of Farm Placement				\$41,583	\$40,690	\$41,387
67	Unemployment Administration Fund				41,551	40,690	41,337
68	Department of Employment Contingent Fund				32	—	50
69							
70	Program Development Section						
71							
72	Analysis						
73							
74	This section and the Administrative Analysis Section were consolidated into the newly established Section Methods Analysis during						
75	the 1953-54 Fiscal Year.						
76							
77	SALARIES AND WAGES						
78	Employment security administrative				SALARY RANGE		
79	officer	0.3	—	—	\$710-862	—	—
80	Area manager	0.4	—	—	676-821	—	—
81	Employment security officer VI	2.3	—	—	584-710	—	—
82	Employment security officer V	3	—	—	530-644	\$6,254	—
83	Employment security officer IV	8.7	—	—	481-584	2,501	—
84							
85							
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3	Program Development Section—Continued						
4	SALARIES AND WAGES—Continued						
5	SALARY RANGE						
6	Employment security officer III-----	4.8	-	-	\$415-505	\$5,996	-
7	Employment security officer II-----	8.5	-	-	376-458	6,870	-
8	Employment security officer I-----	1.8	-	-	325-395	3,950	-
9	Senior stenographer-clerk-----	-	-	-	281-341	-	-
10	Senior clerk-----	1	-	-	268-325	-	-
11	Intermediate stenographer-clerk-----	3.5	-	-	243-295	1,301	-
12	Intermediate typist-clerk-----	4	-	-	231-281	3,080	-
13	Government interne-----	0.2	-	-	1.15-1.25 hr	-	-
14	Overtime-----	-	-	-	(54)	-	-
15	Totals, Salaries and Wages-----	38.5	-	-	\$205,760	\$29,952	-
16	OPERATING EXPENSES						
17	Traveling—in-state-----	-	-	-	\$23,045	\$2,865	-
18	Traveling—out-of-state-----	-	-	-	-	366	-
19	Automobile—mileage-----	-	-	-	-	250	-
20	Totals, Operating Expenses-----	-	-	-	\$23,045	\$3,481	-
21	Totals, Program Development Section-----	-	-	-	\$228,805	\$33,433	-
22	Unemployment Administration Fund-----	-	-	-	228,805	33,433	-
23	Operations Review Section						
24	Analysis						
25	This section was eliminated during the 1953-54 Fiscal Year and the function was transferred to the Office of the Director.						
26	SALARIES AND WAGES						
27	SALARY RANGE						
28	Employment security officer VI-----	1	-	-	\$584-710	-	-
29	Employment security officer V-----	2.2	-	-	530-644	\$5,680	-
30	Employment security officer IV-----	5.5	-	-	481-584	8,622	-
31	Intermediate stenographer-clerk-----	0.9	-	-	243-295	-	-
32	Intermediate typist-clerk-----	0.1	-	-	231-281	-	-
33	Government interne-----	0.1	-	-	1.15-1.25 hr	-	-
34	Totals, Salaries and Wages-----	9.8	-	-	\$62,253	\$14,302	-
35	OPERATING EXPENSES						
36	Traveling—in-state-----	-	-	-	\$12,435	\$4,266	-
37	Automobile—mileage-----	-	-	-	-	250	-
38	Totals, Operating Expenses-----	-	-	-	\$12,435	\$4,516	-
39	Totals, Operations Review Section-----	-	-	-	\$74,688	\$18,818	-
40	Unemployment Administration Fund-----	-	-	-	74,688	18,818	-
41	Coastal Area Office						
42	Analysis						
43	Area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs; manage manpower mobilization program as agent of the United States Secretary of Labor.						
44	SALARIES AND WAGES						
45	SALARY RANGE						
46	Employment security administrative officer-----	0.3	1	1	\$710-862	\$10,221	\$10,344
47	Area manager-----	0.7	-	-	676-821	-	-
48	Employment security officer VI-----	3	3	3	584-710	25,022	25,560
49	Employment security officer V-----	1	2	2	530-644	19,083	14,881
50	Farm placement supervisor-----	-	1	1	530-644	6,285	6,672
51	Associate research technician-----	1	1	1	505-613	7,356	7,356
52	Employment security officer IV-----	1	1	1	481-584	9,670	6,438
53	Employment security officer III-----	2	1	1	415-505	1,515	6,060
54	Assistant employment analyst-----	2	-	-	415-505	-	-
55	Assistant research technician-----	-	1	1	415-505	5,364	5,634
56	Employment security officer II-----	1	1	1	376-458	5,496	5,496
57	Farm placement representative-----	2	7	7	376-458	37,804	37,384
58	Junior research technician-----	1.3	-	-	341-415	5,197	-
59	Senior stenographer-clerk-----	0.7	-	-	281-341	-	-
60	Intermediate stenographer-clerk-----	3.2	3	3	243-295	14,887	10,160
61	Intermediate typist-clerk-----	1.8	-	-	231-281	-	-
62	Totals, Positions Now Authorized-----	21	22	22	\$113,856	\$147,900	\$135,985
63	Estimated salary savings-----	-	-0.7	-0.7	-	-4,437	-4,080
64	Totals, Salaries and Wages-----	21	21.3	21.3	\$113,856	\$143,463	\$131,905

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3							
4	Coastal Area Office—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling—in-state				\$2,645	\$1,350	\$1,360
8	Automobile—mileage				—	440	440
9							
10	Totals, Operating Expenses				\$2,645	\$1,790	\$1,800
11							
12	Totals, Coastal Area Office				\$116,501	\$145,253	\$133,705
13	Unemployment Administration Fund				116,501	144,835	132,427
14	Unemployment Compensation Disability Fund				—	418	1,278
15							
16	Interior Area Office						
17							
18	Analysis						
19							
20	Area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans to						
21	meet these needs; apply new programs, policies, and procedures; install and evaluate local office programs; manage manpower						
22	mobilization programs as agent of the United States Secretary of Labor.						
23							
24	SALARIES AND WAGES						
25	Employment security administrative				SALARY RANGE		
26	officer	0.3	1	1	\$710-862	\$2,586	\$10,344
27	Area manager	0.7	—	—	676-821	—	—
28	Employment security officer VI	—	—	—	584-710	9,638	—
29	Employment security officer V	7.5	4	4	530-644	46,706	30,912
30	Farm placement supervisor	4	3	3	530-644	22,905	23,184
31	Employment security officer IV	2	1	1	481-584	7,592	7,008
32	Employment security officer III	1	1	1	415-505	6,060	6,060
33	Farm placement representative	23	15	15	376-458	79,280	80,579
34	Senior stenographer-clerk	1	1	1	281-341	3,456	3,630
35	Intermediate stenographer-clerk	5.5	3	3	243-295	13,848	10,348
36							
37	Totals, Positions Now Authorized	45	29	29	\$247,694	\$192,071	\$172,065
38	Estimated salary savings	—	—0.9	—0.9	—	—5,762	—5,162
39							
40	Totals, Salaries and Wages	45	28.1	28.1	\$247,694	\$186,309	\$166,903
41							
42	OPERATING EXPENSES						
43	Traveling—in-state				\$19,485	\$15,758	\$15,840
44	Automobile—mileage				—	3,040	3,060
45							
46	Totals, Operating Expenses				\$19,485	\$18,798	\$18,900
47							
48	Totals, Interior Area Office				\$267,179	\$205,107	\$185,803
49	Unemployment Administration Fund				267,179	204,700	184,574
50	Unemployment Compensation Disability Fund				—	407	1,229
51							
52	Southern Area Office						
53							
54	Analysis						
55							
56	Area offices direct the operations of the local offices within the area; assist in determining program needs and in formulating plans						
57	to meet these needs; apply new programs, policies and procedures; install and evaluate local office programs; manage manpower						
58	mobilization program as agent of the United States Secretary of Labor.						
59							
60	SALARIES AND WAGES						
61	Employment security administrative				SALARY RANGE		
62	officer	0.3	1	1	\$710-862	\$10,221	\$10,344
63	Area manager	0.7	—	—	676-821	—	—
64	Employment security officer VI	2	2	2	584-710	15,842	16,408
65	Employment security officer V	4	6	6	530-644	43,471	45,312
66	Farm placement supervisor	2	4	4	530-644	22,646	29,758
67	Associate research technician	0.2	2	2	505-613	8,260	13,716
68	Employment security officer IV	2.8	1	1	481-584	16,229	7



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3							
4	Southern Area Office—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling—in-state				\$9,641	\$3,732	\$6,020
8	Traveling—out-of-state				150		
9	Automobile—mileage					3,280	3,280
10							
11	Totals, Operating Expenses				\$9,791	\$7,012	\$9,300
12							
13	Totals, Southern Area Office				\$212,103	\$230,905	\$229,670
14	Unemployment Administration Fund				212,097	230,488	228,438
15	Unemployment Compensation Disability Fund					417	1,232
16	Department of Employment Contingent Fund				6		
17							
18							
19	San Diego Manpower Area						
20							
21	Analysis						
22							
23	This section was eliminated during the 1953-54 Fiscal Year and the personnel transferred to the Southern Area.						
24							
25	SALARIES AND WAGES				SALARY RANGE		
26	Manpower mobilization specialist	1	—	—	\$584-710	\$6,313	—
27	Farm placement supervisor	1	—	—	530-644	5,726	—
28	Associate research technician	1	—	—	505-613	6,598	—
29	Employment security officer IV	0.9	—	—	481-584	5,256	—
30	Farm placement representative	2.2	—	—	376-458	11,018	—
31	Junior research technician	0.9	—	—	341-415	—	—
32	Intermediate stenographer-clerk	1	—	—	243-295	2,655	—
33							
34	Totals, Salaries and Wages	8	—	—	\$44,955	\$37,566	—
35							
36	OPERATING EXPENSES						
37	Traveling—in-state				\$4,770	\$2,238	—
38							
39	Totals, San Diego Manpower Area				\$49,725	\$39,804	—
40	Unemployment Administration Fund				49,725	39,804	—
41							
42	Local Offices						
43							
44	Analysis						
45							
46	The local offices carry out the established employment security program in their communities, consisting of the employment service						
47	functions and benefit payment functions.						
48							
49	SALARIES AND WAGES				SALARY RANGE		
50	Employment security officer V	12.8	14	14	\$530-644	\$104,015	\$106,282
51	Employment security officer IV	24.7	25	25	481-584	168,704	171,636
52	Employment security officer III	61	59	59	415-505	357,342	356,527
53	Employment security officer II	196	190	190	376-458	1,037,990	1,042,438
54	Employment security officer I	953	929	929	325-395	4,261,426	4,333,937
55	Employment security assistant	132.7	58	58	295-341	237,801	235,743
56	Storekeeper I	1	1	1	295-358	4,296	4,296
57	Head janitor	1	1	1	295-358	3,765	3,948
58	Senior cashier-clerk	15.4	14	14	281-341	57,843	57,016
59	Senior stenographer-clerk	2.5	3	3	281-341	12,009	12,196
60	Senior clerk	15.7	15	15	281-341	60,269	61,188
61	Senior file clerk	1	1	1	281-341	4,044	4,092
62	Stock clerk	3.8	3	3	255-310	11,085	11,160
63	Intermediate stenographer-clerk	145.8	114	114	243-295	391,129	394,597
64	Intermediate typist-clerk	129.4	78	78	231-281	259,341	256,248
65	Intermediate file clerk	51	46	46	231-281	156,517	154,982
66	Intermediate clerk	19.8	21	21	231-281	69,851	69,756
67	Telephone operator	21.8	21	21	231-281	69,258	69,858
68	Janitor	117	114	114	231-281	244,522	249,049
69	Junior stenographer-clerk	2.6	1	1	220-268	3,216	3,216
70	Junior typist-clerk	1.2	—	—	210-243	—	—
71	Junior clerk	2.2	1	1	200-243	3,767	2,916
72	Seasonal help	(73.7)	(148.5)	(148.5)	(235,211)	525,330	551,597
73	Overtime	(0.7)	(0.1)	(0.1)	(2,880)	600	600
74							
75	Totals, Positions Now Authorized	1,911.4	1,709	1,709	\$8,003,546	\$8,044,120	\$8,153,278
76	Proposed New Positions:						
77	Employment security officer I	—	—	102	325-395	—	397,800
78	Employment security assistant	—	—	95	295-341	—	336,300
79	Intermediate stenographer-clerk	—	—	24	243-295	—	69,984
80	Intermediate typist-clerk	—	—	50	231-281	—	138,600
81	Temporary personnel for seasonal						
82	claims load	—	—	(409.5)	—	—	1,440,379
83	Estimated salary savings	—	—0.1	—0.2	—	—600	—954
84							
85	Totals, Salaries and Wages	1,911.4	1,708.9	1,979.8	\$8,003,546	\$8,043,520	\$10,535,387
86							



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF PUBLIC EMPLOYMENT OFFICES						
2	AND BENEFIT PAYMENTS—Continued						
3							
4	Local Offices—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling—in-state				\$54,165	\$30,196	\$16,600
8	Traveling—out-of-state				302	—	—
9	Automobile—mileage				—	27,400	27,400
10							
11	Totals, Operating Expenses				\$54,467	\$57,596	\$44,000
12							
13	Totals, Local Offices				\$8,058,013	\$8,101,116	\$10,579,387
14							
15	REIMBURSEMENTS						
16	Testing services for State Personnel Board				—31,001	—15,599	—
17							
18	Net Totals, Local Offices				\$8,027,012	\$8,085,517	\$10,579,387
19	Unemployment Administration Fund				7,954,322	7,884,889	10,492,804
20	Unemployment Compensation Disability Fund				72,683	87,028	86,583
21	Department of Employment Contingent Fund				7	113,600	—
22							
23	TOTALS, DIVISION OF PUBLIC EMPLOYMENT OFFICES						
24	AND BENEFIT PAYMENTS				\$9,649,860	\$9,222,190	\$11,577,030
25	Unemployment Administration Fund				9,562,378	9,017,553	11,485,944
26	Unemployment Compensation Disability Fund				87,339	91,037	90,936
27	Department of Employment Contingent Fund				143	113,600	150
28							
29							
30	DIVISION OF DEVELOPMENT AND STABILIZATION						
31	OF EMPLOYMENT						
32							
33	Analysis						
34							
35							
36	The Division of Development and Stabilization of Employment plans and develops programs for the development of job opportuni-						
37	ties and the stabilization of employment in order to carry out the objectives of Sections 100 and 352 of the California Unem-						
38	ployment Insurance Code. Also administers a program for stimulation of small business development.						
39							
40	SALARIES AND WAGES						
41	Employment security administrative				SALARY RANGE		
42	officer	0.3	1	1	\$710-862	\$10,221	\$10,344
43	Area manager	0.7	—	—	676-821	—	—
44	Senior research technician	0.8	—	—	613-745	—	—
45	Employment security officer VI	2	1	1	584-710	14,732	8,520
46	Employment security officer V	3	1	1	530-644	19,087	7,728
47	Public assistance program specialist	—	1	1	505-613	7,728	7,728
48	Employment security officer IV	3.2	—	—	481-584	21,024	—
49	Employment security officer III	1	—	—	415-505	4,545	—
50	Employment security officer II	1	—	—	376-458	4,122	—
51	Intermediate stenographer-clerk	2	1	1	243-295	8,777	3,540
52							
53	Totals, Salaries and Wages	14	5	5	\$90,607	\$90,236	\$37,860
54							
55	OPERATING EXPENSES						
56	Traveling—in-state				\$14,680	\$8,312	\$5,350
57	Traveling—out-of-state				—	—	350
58	Automobile—mileage				—	4,150	1,500
59							
60	Totals, Operating Expenses				\$14,680	\$12,462	\$7,200
61							
62	Totals, Division of Development and Stabilization of						
63	Employment				\$105,287	\$102,698	\$45,060
64							
65	REIMBURSEMENTS						
66	Committee on aging				—	—7,318	—10,978
67							
68	Net Totals, Division of Development and Stabilization of						
69	Employment				\$105,287	\$95,380	\$34,082
70	Unemployment Administration Fund				52,199	47,690	17,041
71	Department of Employment Contingent Fund				53,088	47,690	17,041
72							
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SUPPORT EXPENDITURES DETAIL		NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
DIVISION OF ACCOUNTS AND TAX COLLECTIONS							
General Administration							
Analysis							
General administration expenditures for this division are shown under the Office of the Director for 1953-54 and 1954-55.							
SALARIES AND WAGES					SALARY RANGE		
Deputy director	1	-	-	\$1,083	-	-	
Administrative assistant	1	-	-	556-676	-	-	
Secretary-stenographer	1	-	-	325-395	-	-	
Totals, Salaries and Wages	3	-	-	\$24,871	-	-	
OPERATING EXPENSES							
Traveling-in-state				\$2,367	-	-	
Traveling-out-of-state				1,536	-	-	
Totals, Operating Expenses				\$3,903	-	-	
Totals, General Administration					\$28,774	-	
Unemployment Administration Fund					27,526	-	
Unemployment Compensation Disability Fund					1,105	-	
Department of Employment Contingent Fund					143	-	
Tabulating Section							
Analysis							
The Tabulating Section establishes and maintains wage record files; records and computes benefit awards; records employee and employer contributions; prepares related statistical reports; and assists in relevant fiscal operations.							
SALARIES AND WAGES					SALARY RANGE		
Chief of section	1	1	1	\$710-862	\$10,221	\$10,344	
Operations supervisor	0.7	1	1	556-676	7,891	8,112	
Accounting-tabulating machine supervisor III	3	3	3	505-613	20,961	21,608	
Office supervisor I	1	1	1	436-530	6,360	6,360	
Accounting-tabulating machine supervisor II	11	11	11	415-505	63,752	64,826	
Supervising account clerk II	2	2	2	395-481	11,544	11,544	
Accounting technician III	1.3	1	1	341-415	4,980	4,980	
Supervising account clerk I	0.3	-	-	341-415	-	-	
Accounting tabulating machine supervisor I	7.7	8	8	341-415	38,835	39,540	
Supervising clerk I	2	2	2	325-395	9,480	9,480	
Key punch unit supervisor	2	2	2	325-395	9,480	9,480	
Senior tabulating machine operator	22.7	23	23	295-358	97,564	98,570	
Accounting technician II	4.4	6	6	281-341	23,376	23,920	
Supervising calculating machine operator	1	1	1	281-341	4,092	4,092	
Supervising key punch operator	9	9	9	281-341	35,886	36,381	
Senior account clerk	2.4	1	1	281-341	4,092	4,092	
Senior stenographer-clerk	0.1	1	1	281-341	3,916	4,092	
Senior typist-clerk	0.5	-	-	281-341	-	-	
Senior clerk	3	3	3	281-341	12,132	12,276	
Senior file clerk	1	1	1	281-341	3,871	4,092	
Tabulating machine operator	60.5	64	64	268-325	236,478	242,911	
Stock clerk	1	1	1	255-310	3,346	3,512	
Laborer	6	6	6	243-295	21,240	21,240	
Intermediate stenographer-clerk	1.8	1	1	243-295	3,540	3,540	
Key punch operator	91.2	101	101	243-295	330,204	339,734	
Calculating machine operator	4	4	4	243-295	13,642	13,964	
Intermediate account clerk	30	27	27	231-281	87,281	88,779	
Intermediate file clerk	6.2	6	6	231-281	20,011	20,232	
Intermediate clerk	22.4	26	26	231-281	83,659	84,953	
Intermediate typist-clerk	2.5	4	4	231-281	11,839	12,439	
Tabulating machine operator trainee	12.3	3	3	210-243	7,800	8,184	
Key punch operator trainee	21.6	18	18	210-243	45,896	48,016	
Junior clerk	4.5	2	2	200-243	5,832	5,832	
Temporary personnel for seasonal claims load	-	(5.5)	(5.5)	-	16,896	17,741	
Overtime	(5.6)	(5.8)	(5.8)	(18,967)	21,000	21,000	
Totals, Positions Now Authorized	340.1	340	340	\$1,166,351	\$1,277,097	\$1,305,866	
Proposed New Positions:							
Temporary personnel for seasonal claims load	-	-	(56.5)	-	-	172,723	
Estimated salary savings	-	-5.8	-6.5	-	-21,000	-23,972	
Totals, Salaries and Wages	340.1	334.2	333.5	\$1,166,351	\$1,256,097	\$1,454,617	

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ACCOUNTS AND TAX						
2	COLLECTIONS—Continued						
3							
4	Tabulating Section—Continued						
5							
6	OPERATING EXPENSES						
7	Traveling—in-state -----				\$130	\$35	\$140
8							
9	EQUIPMENT						
10	Office—additional -----				-	\$875	\$13,375
11							
12	Totals, Tabulating Section -----				\$1,166,481	\$1,257,007	\$1,468,132
13	Unemployment Administration Fund -----				1,006,564	1,051,146	1,263,522
14	Unemployment Compensation Disability Fund -----				159,217	188,535	204,448
15	Department of Employment Contingent Fund -----				700	17,326	162
16							
17	Accounting Section						
18	Analysis						
19							
20	The Accounting Section processes registration forms, and contribution and earnings reports; receives and deposits remittances;						
21	maintains employer reserve account records; reconciles the bank accounts of the various benefit programs; and maintains						
22	employer and wage-earner report files and claimant ledger files.						
23							
24	SALARIES AND WAGES						
25	Chief, unemployment insurance						
26	accounting -----	1	1	1	\$710-862	\$10,221	\$10,344
27	Unemployment insurance accounting						
28	supervisor -----	2.4	3	3	556-676	24,048	24,336
29	Administrative assistant II -----	0.4	-	-	556-676	-	-
30	Senior accountant -----	2	2	2	505-613	13,400	14,074
31	Office supervisor I -----	1	1	1	436-530	6,360	6,360
32	Semisenior accountant -----	4	4	4	415-505	23,814	24,096
33	Supervising account clerk II -----	2	2	2	395-481	11,544	11,544
34	Supervising file clerk II -----	1	1	1	376-458	5,496	5,496
35	Accountant-auditor I -----	1	4	4	341-415	16,770	17,609
36	Accounting technician III -----	3.3	16	16	341-415	70,248	72,768
37	Supervising account clerk I -----	3.7	2	2	341-415	11,205	9,960
38	Supervising clerk I -----	5	5	5	325-395	23,700	23,700
39	Supervising file clerk I -----	1	1	1	325-395	4,740	4,740
40	Junior accountant-auditor -----	0.1	-	-	310-341	-	-
41	Supervising calculating machine						
42	operator -----	1	1	1	281-341	4,092	4,092
43	Senior account clerk -----	10.3	4	4	281-341	16,368	16,368
44	Accounting technician II -----	24.3	19.5	19.5	281-341	78,141	78,913
45	Senior stenographer-clerk -----	1	1	1	281-341	3,660	3,840
46	Senior clerk -----	18	16	16	281-341	64,531	65,472
47	Senior file clerk -----	7	7	7	281-341	28,308	28,644
48	Laborer -----	5	5	5	243-295	17,117	17,438
49	Supervising addressing machine						
50	operator -----	1	-	-	255-310	-	-
51	Intermediate stenographer-clerk -----	5.8	7	7	243-295	24,210	24,404
52	Calculating machine operator -----	6.3	6.5	6.5	243-295	22,420	22,842
53	Intermediate account clerk -----	90.3	84	84	231-281	277,725	280,576
54	Intermediate clerk -----	130.7	106	106	231-281	353,487	358,985
55	Intermediate typist-clerk -----	18.8	16	16	231-281	50,274	52,070
56	Intermediate file clerk -----	20	17	17	231-281	56,700	57,168
57	Addressing machine operator -----	2	2	2	220-268	6,354	6,432
58	Junior typist-clerk -----	2.4	2	2	210-255	5,659	5,892
59	Junior clerk -----	48.4	40	40	200-243	111,162	113,558
60	Government interne -----	0.1	-	-	1.15-1.25 hr	-	-
61	Temporary personnel for seasonal						
62	cashier work load -----	(18.5)	(15)	(15)	(48,840)	41,580	41,580
63	Temporary personnel for seasonal						
64	claims load -----	-	(5)	(5)	-	13,860	14,553
65	Overtime -----	(4.4)	(2)	(2)	(14,400)	7,000	7,000
66							
67	Totals, Positions Now Authorized -----	420.3	376	376	\$1,389,560	\$1,404,194	\$1,424,854
68	Proposed New Positions:						
69	Temporary personnel for seasonal						
70	claims load -----	-	-	(77)	-	-	212,751
71	Estimated salary savings -----	-	-3.4	-2.5	-	-11,950	-8,620
72							
73	Totals, Salaries and Wages -----	420.3	372.6	373.5	\$1,389,560	\$1,392,244	\$1,628,985
74							
75	OPERATING EXPENSES						
76	Traveling—in-state -----				\$786	\$676	\$700
77							
78							
79							
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filed)	53-54 (Auth.)	54-55 (Auth.)			
1							
2	DIVISION OF ACCOUNTS AND TAX						
3	COLLECTIONS—Continued						
4							
5	Accounting Section—Continued						
6							
7	EQUIPMENT						
8	Office—additional				—	—	\$50
9	Office—replacement				—	\$47	44
10							
11	Totals, Equipment				—	\$47	\$94
12							
13	Totals, Accounting Section				\$1,390,346	\$1,392,967	\$1,629,779
14							
15	REIMBURSEMENTS						
16	Old age and survivors insurance program				—9,032	—10,617	—10,178
17							
18	Net Totals, Accounting Section				\$1,381,314	\$1,382,350	\$1,619,601
19	Unemployment Administration Fund				1,199,673	1,150,669	1,419,639
20	Unemployment Compensation Disability Fund				181,641	201,872	199,962
21	Department of Employment Contingent Fund				—	29,809	—
22							
23	Auditing Section—Central Office						
24							
25	Analysis						
26							
27	The Central Office Auditing Section assesses, adjusts, and refunds on employer accounts; issues opinions on questions of coverage; reviews unpaid accounts and takes action, makes assignments to the field for action if direct correspondence is not feasible.						
28							
29							
30	SALARIES AND WAGES				SALARY RANGE		
31	Principal auditor	1	1	1	\$710-862	\$10,221	\$10,344
32	Supervising auditor II	1	—	—	613-745	—	—
33	Supervising auditor I	1.4	1	1	556-676	11,415	8,112
34	Supervisor of collections	1	1	1	556-676	8,016	8,112
35	Auditor III	7.6	3	3	505-613	28,811	22,068
36	Auditor II	26	14	14	415-505	105,061	84,270
37	Accountant-auditor I	17.5	6	6	341-415	43,060	29,880
38	Field representative	0.8	1	1	341-415	5,315	4,960
39	Junior accountant-auditor	1	—	—	310-341	—	—
40	Accounting technician II	1.5	—	—	281-341	—	—
41	Senior account clerk	0.5	—	—	281-341	—	—
42	Senior stenographer-clerk	1	1	1	281-341	4,092	4,092
43	Senior typist-clerk	2	1	1	281-341	3,935	4,092
44	Intermediate stenographer-clerk	3.2	4	4	243-295	15,284	14,160
45	Calculating machine operators	0.7	—	—	243-295	—	—
46	Intermediate account clerk	0.3	—	—	231-281	—	—
47	Intermediate clerk	4	2	2	231-281	8,304	6,744
48	Intermediate typist-clerk	8	6	6	231-281	21,422	20,232
49	Junior clerk	1	1	1	200-243	2,904	2,916
50							
51	Totals, Positions Now Authorized	79.5	42	42	\$387,084	\$267,840	\$219,982
52	Estimated salary savings	—	—	—1.3	—	—	—6,599
53							
54	Totals, Salaries and Wages	79.5	42	40.7	\$387,084	\$267,840	\$213,383
55							
56	OPERATING EXPENSES						
57	Traveling—in-state				\$1,516	\$2,064	\$2,050
58	Traveling—out-of-state				279	—	—
59	Automobile—mileage				—	50	50
60							
61	Totals, Operating Expenses				\$1,795	\$2,114	\$2,100
62							
63	Totals, Auditing Section—Central Office				\$388,879	\$269,954	\$215,483
64	Unemployment Administration Fund				371,992	247,469	193,044
65	Unemployment Compensation Disability Fund				16,887	22,485	22,439
66							
67	Auditing Section—Field Offices						
68							
69	Analysis						
70							
71	The Field Auditing Section makes audits and investigations of employer accounts; makes collections of contributions due; investigates wages credit disputes; and registers and assists employers in complying with the act.						
72							
73							
74	SALARIES AND WAGES				SALARY RANGE		
75	Supervising auditor II	3.4	4	4	\$613-745	\$35,098	\$35,760
76	Supervising auditor I	7	12	12	556-676	94,389	97,344
77	Auditor III	24	26	26	505-613	181,307	184,456
78	Auditor II	125.6	123	123	415-505	718,922	730,030
79	Accountant-auditor I	33.5	42	42	341-415	193,948	199,956
80	Supervising account clerk I	0.2	—	—	341-415	—	—
81							
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF ACCOUNTS AND TAX						
2	COLLECTIONS—Continued						
3							
4	Auditing Section—Field Offices—Continued						
5							
6	SALARIES AND WAGES—Continued						
7					SALARY RANGE		
8	Accounting technician III	0.8	1	1	\$341-415	\$4,980	\$4,980
9	Field representative	5.7	6	6	341-415	28,653	29,480
10	Junior accountant-auditor	7.8	7	7	310-341	27,710	28,484
11	Accounting technician II	7	8	8	281-341	32,640	32,736
12	Senior account clerk	2.5	1	1	281-341	4,092	4,092
13	Senior stenographer-clerk	1.7	1	1	281-341	4,092	4,092
14	Senior typist-clerk	—	1	1	281-341	3,951	4,092
15	Senior clerk	1	1	1	281-341	4,044	4,092
16	Intermediate stenographer-clerk	32.8	33	33	243-295	109,896	111,968
17	Intermediate account-clerk	1	1	1	231-281	3,372	3,372
18	Intermediate clerk	3	3	3	231-281	10,116	10,116
19	Intermediate file clerk	0.8	—	—	231-281	—	—
20	Intermediate typist-clerk	13	8.5	8.5	231-281	28,999	28,081
21	Janitor	3	2	2	231-281	3,372	3,372
22	Junior stenographer-clerk	0.2	—	—	220-268	—	—
23							
24	Totals, Positions Now Authorized	274	280.5	280.5	\$1,349,799	\$1,489,581	\$1,516,503
25	Estimated salary savings	—	—	—8.4	—	—	—45,495
26							
27	Totals, Salaries and Wages	274	280.5	272.1	\$1,349,799	\$1,489,581	\$1,471,008
28							
29	OPERATING EXPENSES						
30	Traveling—in-state				\$40,850	\$17,283	\$17,360
31	Automobile—mileage				—	23,140	23,140
32							
33	Totals, Operating Expenses				\$40,850	\$40,423	\$40,500
34							
35	Totals, Auditing Section—Field Offices				\$1,390,649	\$1,530,004	\$1,511,508
36	Unemployment Administration Fund				1,323,386	1,438,682	1,423,988
37	Unemployment Compensation Disability Fund				67,263	91,322	87,520
38							
39	TOTALS, DIVISION OF ACCOUNTS AND TAX						
40	COLLECTIONS				\$4,356,097	\$4,439,315	\$4,814,724
41	Unemployment Administration Fund				3,929,141	3,887,966	4,300,193
42	Unemployment Compensation Disability Fund				426,113	504,214	514,369
43	Department of Employment Contingent Fund				843	47,135	162
44							
45	STATE ADVISORY COUNCIL						
46							
47	Analysis						
48							
49	The State Advisory Council is composed of 12 members representing employers, employees, and the public, for the purpose of formulating policies and discussing problems relating to the administration of Sections 2051-2058 of the code; makes recommendations in regard thereto to the commission; assures impartiality, neutrality, and freedom from political influences in the solution of such problems.						
50							
51							
52							
53							
54							
55	OPERATING EXPENSES						
56	Traveling—in-state				\$1,950	\$1,545	\$1,575
57	Automobile—mileage				—	25	25
58							
59	Totals, State Advisory Council				\$1,950	\$1,570	\$1,600
60	Unemployment Administration Fund				1,950	1,570	1,600
61							
62	DIVISION OF DISABILITY AND HOSPITAL BENEFITS						
63							
64	Analysis						
65							
66	The Division of Disability and Hospital Benefits—Central Office operations develops plans, standards, and procedures for, and evaluates all disability insurance claim operations (including hospital confinement benefits); reviews state first claims for disability insurance to determine whether they meet minimum standards; reviews voluntary plan claim reports to determine whether they meet minimum standards; gathers and prepares data to be submitted with voluntary plan appeals; handles correspondence regarding state and voluntary plan inquiries on benefits; reviews state disqualifications and appeals; reviews voluntary disability insurance plans and makes recommendations for approval.						
67							
68							
69							
70							
71							
72							
73	Administration						
74							
75	SALARIES AND WAGES				SALARY RANGE		
76	Chief of division	1	1	1	\$745-905	\$10,731	\$10,860
77	Disability insurance officer VI	3	3	3	584-710	25,254	25,254
78	Disability insurance officer V	1	1	1	530-644	7,635	7,728
79	Disability insurance officer III	1	1	1	415-505	6,060	6,060
80	Disability insurance officer II	1.6	2	2	376-458	10,401	10,992
81							
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## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DISABILITY AND HOSPITAL						
2	BENEFITS—Continued						
3	Administration—Continued						
4	SALARIES AND WAGES—Continued						
5	SALARY RANGE						
6	Senior stenographer-clerk	1	1	1	\$281-341	\$4,092	\$4,092
7	Intermediate stenographer-clerk	3	3	3	243-295	10,157	10,620
8	Intermediate typist-clerk	1	1	1	231-281	3,372	3,372
9	Janitor	1	1.5	1.5	231-281	4,374	4,655
10	Totals, Positions Now Authorized	13.6	14.5	14.5	\$76,658	\$82,076	\$83,633
11	Estimated salary savings	—	—0.4	—0.4	—	—2,462	—2,509
12	Totals, Salaries and Wages	13.6	14.1	14.1	\$76,658	\$79,614	\$81,124
13	OPERATING EXPENSES						
14	Office				\$82,300	\$95,847	\$112,811
15	Telephone and Telegraph:						
16	Exchange charges				19,777	20,342	24,781
17	Long distance toll charges				8,121	8,511	11,234
18	Telegraph				4,069	4,265	5,629
19	Postage				64,010	79,424	83,659
20	Traveling—in-state				8,321	8,000	7,700
21	Traveling—out-of-state				1,104	—	800
22	Printing and binding				7,892	11,355	28,232
23	Rent—equipment, tabulating				33,740	35,363	46,075
24	Rent—equipment, nontabulating				1,800	1,950	2,180
25	Heat, light, and water				8,234	8,574	8,736
26	Repairs and alterations—equipment				6,016	6,305	8,322
27	Rent—building space				115,959	114,086	111,886
28	Repairs and alterations—premises				980	1,065	1,023
29	Attorney General's charges				1,020	1,069	1,078
30	Advertising signs and window lettering				54	56	69
31	Auto insurance				185	194	482
32	Pro Rata General Fiscal Administration:						
33	General fiscal administration				56,460	58,000	58,000
34	Personnel Board				23,132	24,488	26,679
35	Employees' Retirement System				3,918	3,685	3,690
36	Audit charges				3,034	1,024	1,166
37	Building—maintenance				967	1,001	1,009
38	Bond premiums—blanket				795	833	645
39	Bond premiums—public liability				129	135	300
40	Bond transportation				1,384	1,384	1,384
41	Compensation insurance				879	922	1,443
42	Purchase of ice				50	52	13
43	Legal fees				172	181	182
44	Medical fees				146,972	197,956	214,622
45	Miscellaneous encumbered amount				1,555	1,630	4,145
46	Newspaper advertising				95	100	214
47	Press clipping service				100	105	104
48	Subscriptions to publications				536	561	697
49	Transportation of things				1,765	1,850	2,957
50	Waste removal services				138	145	177
51	Actuarial services				2,500	5,700	5,700
52	Membership fees				100	100	100
53	Totals, Operating Expenses				\$608,263	\$696,888	\$778,324
54	EQUIPMENT						
55	Office—additional				\$3,977	\$7,518	\$1,881
56	Office—replacement				—	3,969	—
57	Building—additional				99	1,000	500
58	Totals, Equipment				\$4,076	\$12,487	\$2,381
59	Totals, Administration				\$688,997	\$788,989	\$861,829
60	Unemployment Compensation Disability Fund				688,997	788,989	861,829
61	Claims Validation						
62	SALARIES AND WAGES						
63	SALARY RANGE						
64	Disability insurance officer III	1	1	1	\$415-505	\$6,060	\$6,060
65	Disability insurance officer II	1.9	1	1	376-458	5,496	5,496
66	Disability insurance officer I	5	6	6	325-395	27,282	27,697
67	Employment security assistant	0.1	—	—	295-341	—	—
68	Intermediate stenographer-clerk	1.7	2	2	243-295	7,080	7,080
69	Intermediate clerk	6.1	7	7	231-281	22,841	23,344
70	Intermediate typist-clerk	1	1	1	231-281	3,164	3,320
71	Totals, Positions Now Authorized	16.8	18	18	\$59,801	\$71,923	\$72,997



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)			
1	DIVISION OF DISABILITY AND HOSPITAL						
2	BENEFITS—Continued						
3	Claims Validation—Continued						
4	SALARIES AND WAGES—Continued						
5	Proposed New Positions:				SALARY RANGE		
6	Disability insurance officer I	—	—	1	\$325-395	—	\$3,900
7	Estimated salary savings	—	—0.7	—0.7	—	—\$2,797	—2,797
8	Totals, Claims Validation	16.8	17.3	18.3	\$59,801	\$69,126	\$74,100
9	Unemployment Compensation Disability Fund				59,801	69,126	74,100
10	Voluntary Plan Operations						
11	SALARIES AND WAGES				SALARY RANGE		
12	Auditor III	1	1	1	\$505-643	\$7,356	\$7,356
13	Auditor II	4	9	8	415-505	49,140	45,831
14	Disability insurance officer II	3.5	5	5	376-458	25,778	26,803
15	Accountant-auditor I	4.8	3	3	341-415	13,880	14,329
16	Junior accountant-auditor	0.7	—	—	310-341	—	—
17	Senior clerk	1	1	1	281-341	4,044	4,092
18	Intermediate stenographer-clerk	3	3	3	243-295	9,996	10,140
19	Intermediate clerk	3	2	2	231-281	6,240	6,384
20	Intermediate typist-clerk	2.2	3	2	231-281	8,643	6,075
21	Totals, Positions Now Authorized	23.2	27	25	\$101,411	\$125,077	\$121,010
22	Estimated salary savings	—	—0.9	—0.9	—	—3,243	—3,243
23	Totals, Voluntary Plan Operations	23.2	26.1	24.1	\$101,411	\$121,834	\$117,767
24	Unemployment Compensation Disability Fund				101,411	121,834	117,767
25	District Offices						
26	Analysis						
27	The 17 disability district offices within their assigned geographic districts determine eligibility of claimants for disability insurance;						
28	issue disability payments to eligible claimants; conduct correspondence with employers, claimants, doctors, institutions and other						
29	state or governmental agencies; maintain all records of claimants for disability insurance.						
30	SALARIES AND WAGES				SALARY RANGE		
31	Disability insurance officer V	1	1	1	\$530-644	\$7,635	\$7,728
32	Disability insurance officer IV	4	4	4	481-584	27,284	27,592
33	Disability insurance officer III	12	12	12	415-505	71,700	72,432
34	Disability insurance officer II	26.2	28	28	376-458	149,295	152,846
35	Disability insurance officer I	86.6	97	97	325-395	445,724	450,474
36	Supervising clerk I	2	2	2	325-395	9,480	9,480
37	Employment security assistant	16.5	18	18	295-341	72,197	73,193
38	Senior stenographer-clerk	1	1	1	281-341	3,932	4,092
39	Senior clerk	3	3	3	281-341	12,132	12,276
40	Senior typist-clerk	1	1	1	281-341	3,855	4,092
41	Senior file clerk	1	1	1	281-341	4,044	4,092
42	Stock clerk	1	1	1	255-310	3,720	3,720
43	Intermediate stenographer-clerk	52	57	57	243-295	189,581	194,190
44	Intermediate clerk	3.4	3	3	231-281	9,882	10,038
45	Intermediate typist-clerk	62	67	67	231-281	208,001	215,125
46	Intermediate file clerk	13.5	16	16	231-281	51,854	52,560
47	Telephone operator, nonmultiple board	1	1	1	231-281	3,060	3,216
48	Janitor-janitress	2.6	3	3	231-281	5,480	5,480
49	Junior stenographer-clerk	1.3	2	2	220-268	5,423	5,700
50	Junior typist-clerk	0.7	2	2	210-255	5,210	5,467
51	Totals, Positions Now Authorized	291.8	320	320	\$1,126,389	\$1,289,489	\$1,313,793
52	Proposed New Positions:						
53	Disability insurance officer I	—	—	3	325-395	—	11,700
54	Employment security assistant	—	—	3	295-341	—	17,700
55	Intermediate stenographer-clerk	—	—	3	243-295	—	8,748
56	Intermediate typist-clerk	—	—	3	231-281	—	8,316
57	Intermediate clerk	—	—	1	231-281	—	2,772
58	Junior stenographer-clerk	—	—	2	220-268	—	5,240
59	Estimated salary savings	—	—1.6	—0.1	—	—6,475	—2,019
60	Totals, Salaries and Wages	291.8	318.4	336.9	\$1,126,389	\$1,283,014	\$1,366,290
61	OPERATING EXPENSES						
62	Traveling—in-state				\$13,957	\$14,674	\$15,889

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	DIVISION OF DISABILITY AND HOSPITAL							
2	BENEFITS—Continued							
3	District Offices—Continued							
4	EQUIPMENT							
5	Office—additional .....				\$5,378	\$13,272	\$4,798	
6	Office—replacement .....				345	7,093	9,810	
7	Automobile—additional .....				—	4,800	1,620	
8	Automobile—replacement .....				4,830	2,000	2,540	
9	Totals, Equipment .....				\$10,553	\$27,165	\$18,768	
10	Totals, District Offices .....				\$1,150,899	\$1,324,853	\$1,400,947	
11	Unemployment Administration Fund .....				25,223	21,682	19,573	
12	Unemployment Compensation Disability Fund .....				1,125,676	1,303,171	1,381,374	
13	Office of the Medical Director							
14	Analysis							
15	The Medical Director formulates medical policies, programs and standards for the disability insurance programs of the department.							
16	SALARIES AND WAGES				SALARY RANGE			
17	Medical director .....	1	1	1	\$821—1,000	\$11,850	\$12,000	
18	Assistant medical director .....	2	2	2	676—821	19,359	19,704	
19	Senior stenographer-clerk .....	1	1	1	281—341	4,092	4,092	
20	Intermediate stenographer-clerk .....	2	2	2	243—295	7,066	7,080	
21	Totals, Positions Now Authorized .....	6	6	6	\$40,055	\$42,367	\$42,876	
22	Estimated salary savings .....	—	—0.1	—0.1	—	—334	—335	
23	Totals, Salaries and Wages .....	6	5.9	5.9	\$40,055	\$42,033	\$42,541	
24	OPERATING EXPENSES							
25	Traveling—in-state .....				\$2,556	\$5,000	\$4,600	
26	Traveling—out-of-state .....				1,039	—	400	
27	Totals, Operating Expenses .....				\$3,595	\$5,000	\$5,000	
28	EQUIPMENT							
29	Office—additional .....				\$221	\$100	\$744	
30	Office—replacement .....				—	—	134	
31	Totals, Equipment .....				\$221	\$100	\$878	
32	Totals, Office of the Medical Director .....				\$43,871	\$47,133	\$48,419	
33	Unemployment Compensation Disability Fund .....				43,871	47,133	48,419	
34	TOTALS, DIVISION OF DISABILITY AND HOSPITAL							
35	BENEFITS .....				\$2,044,979	\$2,351,935	\$2,503,062	
36	Unemployment Administration Fund .....				25,223	21,682	19,573	
37	Unemployment Compensation Disability Fund .....				2,019,756	2,330,253	2,483,489	
38	TOTAL RECAPITULATION BY OBJECT							
39	Salaries and Wages:							
40	Positions now authorized .....	4,176.9	3,859.8	3,857.8	\$17,461,409	\$18,008,337	\$17,851,723	CHANGE FROM 1953-54
41	Proposed new positions—permanent .....	—	—	289	—	—	1,001,100	—\$156,614
42	Proposed new positions—seasonal .....	—	—	(607)	—	—	2,045,938	1,001,100
43	Estimated salary savings .....	—	—26.6	—38.9	—	—109,751	—181,772	2,045,938
44	Totals, Salaries and Wages .....	4,176.9	3,833.2	4,107.9	\$17,461,409	\$17,898,586	\$20,716,989	72,021
45	Operating expenses .....				3,660,258	3,774,549	3,977,231	\$2,818,403
46	Equipment .....				95,167	57,324	133,094	202,682
47	TOTALS, SUPPORT .....				\$21,216,834	\$21,730,459	\$24,827,314	75,770
48	Reimbursements:							
49	Testing services for State Personnel Board .....				—32,211	—16,208	—	\$8,096,855
50	Old age and survivors insurance program .....				—10,720	—12,754	—12,308	16,208
51	Committee on aging .....				—	—7,538	—11,308	446
52	NET TOTALS, SUPPORT .....				\$21,173,903	\$21,693,959	\$24,803,698	—3,770
53								\$3,109,739

## DEPARTMENT OF EMPLOYMENT—Continued

LINE	SUPPORT EXPENDITURES DETAIL	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
		52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
1	OBJECT RECAPITULATION BY FUND							
2	Unemployment Administration Fund							
3								
4	Salaries and wages-----	3,618.1	3,170.8	3,480.7	\$15,230,761	\$15,021,943	\$18,074,693	\$3,052,750
5	Operating expenses-----				3,010,924	2,998,386	3,157,780	159,394
6	Equipment-----				77,863	15,000	92,900	77,900
7	TOTALS, SUPPORT-----				\$18,319,548	\$18,035,329	\$21,325,373	\$3,290,044
8	Reimbursements:							
9	State Personnel Board-----				—32,211	—16,208	—	16,208
10	Old age and survivors insurance program-----				—10,720	—12,754	—12,308	446
11	Committee on aging-----				—	—7,538	—11,308	—3,770
12	NET TOTALS, SUPPORT-----				\$18,276,617	\$17,998,829	\$21,301,757	\$3,302,928
13	Unemployment Compensation Disability Fund							
14								
15	Salaries and wages-----	551.3	589.5	624.5	\$2,183,539	\$2,519,076	\$2,627,750	\$108,674
16	Operating expenses-----				638,190	730,461	812,807	82,346
17	Equipment-----				17,304	42,324	40,194	—2,130
18	TOTALS, SUPPORT-----				\$2,839,033	\$3,291,861	\$3,480,751	\$188,890
19	Department of Employment Contingent Fund							
20								
21	Salaries and wages-----	7.5	72.9	2.7	\$47,109	\$357,567	\$14,546	—\$343,021
22	Operating expenses-----				11,144	45,702	6,644	—39,058
23	TOTALS, SUPPORT-----				\$58,253	\$403,269	\$21,190	—\$382,079
24								
25	OTHER CURRENT EXPENSES	NO. OF POSITIONS			ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	
26	DETAIL	52-53 (Filled)	53-54 (Auth.)	54-55 (Auth.)				
27	CONTRIBUTIONS TO STATE EMPLOYEES'							
28	RETIREMENT FUND							
29								
30	Federal Aid Funds (Unemployment Administration Fund)-----				\$1,185,106	\$1,182,830	\$1,427,267	\$244,437
31	Unemployment Compensation Disability Fund-----				167,869	198,780	207,724	8,944
32	Department of Employment Contingent Fund-----				3,613	29,048	1,150	—27,898
33	Totals, Contributions to Employees' Retirement Fund-----				\$1,356,588	\$1,410,658	\$1,636,141	\$225,483
34	BENEFIT PAYMENTS							
35								
36	Unemployment Fund-----				\$94,850,316	\$117,530,000	\$217,600,000	\$100,070,000
37	Unemployment Compensation Disability Fund-----				31,759,690	37,420,000	42,730,000	5,310,000
38	Totals, Benefit Payments-----				\$126,610,006	\$154,950,000	\$260,330,000	\$105,380,000
39								
40	FUND CONDITION				ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55	
41	UNEMPLOYMENT COMPENSATION DISABILITY FUND							
42								
43	Accumulated surplus, July 1-----				\$119,283,957	\$128,689,660	\$134,929,680	
44	Prior year adjustments-----				—4,375	—	—	
45	Accumulated Surplus, Adjusted-----				\$119,279,582	\$128,689,660	\$134,929,680	
46	Revenues:							
47	Worker contributions-----				\$38,961,139	\$41,295,459	\$41,366,240	
48	Pro rata administrative charges to employers using							
49	voluntary plans-----				851,754	927,960	957,722	
50	Pro rata extended liability assessments to employers using							
51	voluntary plans-----				1,669,251	1,672,180	1,490,040	
52	Interest on investments-----				2,694,526	3,255,111	3,392,897	
53	Total Revenues-----				\$44,176,670	\$47,150,710	\$47,206,899	
54	Total Available Funds-----				\$163,456,252	\$175,840,370	\$182,136,579	



## DEPARTMENT OF EMPLOYMENT—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>UNEMPLOYMENT COMPENSATION DISABILITY</b>			
2	<b>FUND—Continued</b>			
3				
4				
5	Expenditures:			
6	Support .....	\$2,839,033	\$3,291,861	\$3,480,751
7	Contributions to State Employees' Retirement Fund .....	167,869	198,780	207,724
8	Claims of Secretary of Board of Control .....		49	
9	Benefit payments .....	31,759,690	37,420,000	42,730,000
10				
11	Total Expenditures .....	\$34,766,592	\$40,910,690	\$46,418,475
12				
13	Accumulated Surplus, June 30 c .....	\$128,689,660	\$134,929,680	\$135,718,104
14				
15				
16				
17	<b>UNEMPLOYMENT ADMINISTRATION FUND</b>			
18				
19	Accumulated Surplus, July 1 .....	-	-	-
20	Revenues:			
21	Grants from the Department of Labor—Bureau of Employment			
22	Security .....	\$19,357,940	\$19,017,030	\$22,576,931
23	Grants from the Veterans Administration for Administration of			
24	the Servicemen's Readjustment Allowance Act .....	6,547	-	-
25	Grants for Unemployment Compensation for Veterans .....	98,580	165,172	152,093
26				
27	Total Revenues .....	\$19,463,067	\$19,182,202	\$22,729,024
28				
29	Total Available Funds .....	\$19,463,067	\$19,182,202	\$22,729,024
30	Expenditures:			
31	Support .....	\$18,276,617	\$17,998,829	\$21,301,757
32	Contributions to State Employees' Retirement Fund .....	1,185,106	1,182,830	1,427,267
33	Claims of Secretary of Board of Control .....	1,344	543	-
34				
35	Total Expenditures .....	\$19,463,067	\$19,182,202	\$22,729,024
36				
37	Accumulated Surplus, June 30 .....	-	-	-
38				
39				
40				
41	<b>UNEMPLOYMENT FUND</b>			
42				
43	Accumulated Surplus, July 1 .....	\$700,060,193	\$783,402,210	\$804,657,818
44	Revenues:			
45	Employer contributions .....	\$160,968,057	\$120,461,000	\$140,260,000
46	Interest on Unemployment Trust Fund .....	17,134,636	18,235,050	17,734,782
47	Miscellaneous .....	89,910 d	90,000	90,000
48				
49	Total Revenue .....	\$178,192,603	\$138,786,050	\$158,084,782
50				
51	Total Available Funds .....	\$878,252,796	\$922,188,260	\$962,742,600
52	Expenditures:			
53	Unemployment insurance benefit payments .....	\$94,850,316	\$117,530,000	\$217,600,000
54	Claims of Secretary Board of Control .....	20	442	147
55	Board of Control write off of cashier shortages .....	250	-	-
56				
57	Total Expenditures .....	\$94,850,586	\$117,530,442	\$217,600,147
58				
59	Accumulated Surplus, June 30 e .....	\$783,402,210	\$804,657,818	\$745,142,453
60	In State Treasury .....	43,479	43,000	43,000
61	In bank accounts and local offices .....	3,648,448	4,560,500	8,456,900
62	In Federal Treasury e .....	779,710,283	800,054,318	736,662,553

c As of June 30, 1953, the Unemployment Trust Fund includes \$103,243,115.85 principal and \$15,588,164.94 interest which is available for either unemployment insurance payments or disability insurance payments.

d Represents warrants escheated of \$1,759; insurance checks escheated of \$64,713; cashier overages of \$72; and unclaimed contributions of \$23,366.

e As of June 30, 1953, this amount includes \$103,243,115.85 principal and \$15,588,164.94 interest in the Unemployment Trust Fund which is available for either unemployment insurance or disability insurance payments.

**Department of Finance**  
**DIVISION OF STATE LANDS**

LINE	EXPENDITURES	ACTUAL 1952-53	ESTIMATED 1953-54	PROPOSED 1954-55	CHANGE FROM 1953-54
1	<b>SUMMARY AND RECONCILIATION WITH APPROPRIATIONS</b>				
2					
3					
4					
5	Special Deposit Fund				
6	SUPPORT				
7	Expenditures for administration, Chapter 7, Statutes of 1951,				
8	as amended	\$155,493	-	-	
9	Contributions to State Employees' Retirement Fund	9,507	-	-	
10					
11	TOTAL EXPENDITURES FOR SUPPORT	\$165,000	-	-	
12					
13					
14	<b>GENERAL ANALYSIS</b>				
15					
16	Under a stipulation approved by the United States Supreme Court all the revenue derived from marginal sea areas are impounded				
17	pending final determination of the litigation. Funds impounded between June 23, 1947, and September 30, 1950, are deposited				
18	in the State Treasury. Funds impounded between September 30, 1950, and May 22, 1953, are deposited in the United States				
19	Treasury. With the enactment of the Submerged Lands Act funds are again impounded in the State Treasury.				
20	It is estimated that on June 30, 1955, there will be \$48,188,767 impounded in the State Treasury and \$22,060,714 impounded in the				
21	United States Treasury. A more detailed analysis of the revenues and expenditures follows.				
22					
23	<b>SUPPORT EXPENDITURE DETAIL</b>				
24					
25	OPERATING EXPENSES				
26	Pro rata charges for administering leases and mineral produc-				
27	tion on marginal sea areas	\$152,070	-	-	
28	Pro rata charges for use of equipment	3,423	-	-	
29					
30	TOTALS, SUPPORT	\$155,493	-	-	
31					
32					
33	<b>FUND CONDITION</b>	<b>ACTUAL</b>	<b>ESTIMATED</b>	<b>ESTIMATED</b>	
34		<b>1952-53</b>	<b>1953-54</b>	<b>1954-55</b>	
35					
36					
37	<b>Impounded Tide and Submerged Lands Revenue Accounts</b>				
38					
39	Special Deposit Fund				
40	Accumulated balance, July 1	\$43,872,095	\$52,261,796	\$60,667,650	
41	Revenues:				
42	Rents and royalties from mineral leases—stipulation of August				
43	28, 1950	8,560,202	8,388,784	8,220,797	
44	Rents from commercial leases	10,567	10,570	10,570	
45	Interest on investments	6,367	6,500	1,350,464	
46					
47	Totals, Revenues	\$8,577,136	\$8,405,854	\$9,581,831	
48					
49	Total Resources	\$52,449,231	\$60,667,650	\$70,249,481	
50	Less Expenditures:				
51	Division of State Lands				
52	Support	\$155,493	-	-	
53	Contributions to State Employees' Retirement Fund	9,507	-	-	
54					
55	Total, Division of State Lands	\$165,000	-	-	
56	United States Geological Survey	22,435	-	-	
57					
58	Total Expenditures	\$187,435	-	-	
59					
60	Accumulated Balance, June 30	\$52,261,796 a	\$60,667,650 a	\$70,249,481 a	
61	Impounded in State Treasury	30,201,082	38,606,936	48,188,767	
62	Impounded in United States Treasury	22,060,714	22,060,714	22,060,714	
63					
64	a Distribution of Accumulated Balance, June 30, 1955:				
65	Due to the General Fund and Capital Outlay and Savings Fund:				
66	Thirty percent of accumulated balance (General Fund)	\$15,678,539	\$18,200,295	\$21,074,845	
67	From Other Funds as Reimbursement for Appropriations Made				
68	From the General Fund and Capital Outlay and Savings				
69	Fund (Capital Outlay and Savings Fund):				
70	State Beach Fund	\$806,154	\$1,746,583	\$2,220,396	
71	State Park Fund	8,112,952	11,592,529	13,868,925	
72					
73	Total	\$24,597,645	\$31,539,407	\$37,164,166	
74	Due to the State Beach Fund:				
75	Twenty-three and one-third percent of accumulated balance	\$12,194,419	\$14,155,785	\$16,391,545	
76	Less amount due to Capital Outlay and Savings Fund	806,154	1,746,583	2,220,396	
77					
78	Total, State Beach Fund	\$11,388,265	\$12,409,202	\$14,171,149	
79	Due to the State Park Fund:				
80	Forty-six and two-thirds percent of accumulated balance	\$24,388,838	\$28,311,570	\$32,783,091	
81	Less amount due to Capital Outlay and Savings Fund	8,112,952	11,592,529	13,868,925	
82					
83	Total, State Park Fund	\$16,275,952	\$16,719,041	\$18,914,166	
84					
85	Total, Accumulated Balance	\$52,261,796	\$60,667,650	\$70,249,481	
86					

## STATE EMPLOYEES' RETIREMENT SYSTEM—LEGISLATORS' RETIREMENT SYSTEM

The State Employees' Retirement Fund and the Legislators' Retirement Fund are trust funds maintained by the State for accumulation of contributions from the State and employee members to be used for payment of death and retirement benefits. In addition to state employees the system is available to other public agencies under a contractual arrangement.

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	<b>STATE EMPLOYEES' RETIREMENT FUND</b>			
2				
3	Accumulated Resources, July 1:			
4	Cash in treasury	\$487,933	\$1,007,170	\$1,000,000
5	Member contributions in course of collection	3,241,281	3,401,112	3,550,000
6	State and public agency contributions in course of collection	3,070,535	3,870,447	3,400,000
7	Other receivables	9,147	3,160	2,700
8	Accrued interest	2,002,642	2,499,532	3,009,000
9	Investments at book value	293,859,934	359,921,315	433,791,036
10				
11	Totals	\$302,671,472	\$370,702,736	\$444,752,736
12	Receipts:			
13	Contributions from members	39,415,694	42,600,000	45,600,000
14	Contributions from state and public agencies	38,123,874	40,800,000	43,300,000
15	Interest on investments	9,340,821	11,400,000	13,700,000
16	Other	13	-	-
17				
18	Total Receipts	\$86,880,402	\$94,800,000	\$102,600,000
19				
20	Total Resources	\$389,551,874	\$465,502,736	\$547,352,736
21	Less Expenditures:			
22	Retirement allowances	\$8,712,185	\$10,600,000	\$12,500,000
23	Death benefits	1,637,342	1,650,000	1,670,000
24	Refunds of contributions	8,499,611	8,500,000	8,500,000
25				
26	Total Expenditures	\$18,849,138	\$20,750,000	\$22,670,000
27				
28	Accumulated Resources, June 30	\$370,702,736	\$444,752,736	\$524,682,736
29				
30				
31	<b>LEGISLATORS' RETIREMENT FUND</b>			
32				
33	Accumulated Resources July 1:			
34	Cash in treasury	\$1,834	\$74	\$500
35	Member contributions in course of collection	1,923	3,607	4,000
36	Accrued interest	750	1,276	1,926
37	Investments at book value	83,289	114,894	140,525
38				
39	Totals	\$87,796	\$119,851	\$146,951
40	Receipts:			
41	Contributions from members	\$27,342	\$30,000	\$32,500
42	Contributions from State	44,000	51,600	55,000
43	Net income from investments	2,992	4,000	5,000
44				
45	Total Receipts	\$74,334	\$85,600	\$92,500
46				
47	Total Resources	\$162,130	\$205,451	\$239,451
48	Less Expenditures:			
49	Retirement allowances	\$31,161	\$42,000	\$55,000
50	Refund of contributions	1,225	500	500
51	Death benefits	9,893	16,000	16,500
52				
53	Total Expenditures	\$42,279	\$58,500	\$72,000
54				
55	Accumulated Resources, June 30	\$119,851	\$146,951	\$167,451
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## JUDGES' RETIREMENT SYSTEM

The Judges' Retirement Fund receives contributions from the State in the amount of 2½ percent of the salaries of justices of the Supreme Court and of the district courts of appeal, and judges of the superior courts, and municipal courts. A like amount is deducted from the salaries of the justices and judges and deposited in the fund. There are now 420 members contributing to the retirement fund.

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2				
3	JUDGES' RETIREMENT FUND			
4	Accumulated Resources, July 1:			
5	Cash in treasury	\$4,990	\$17,440	\$15,324
6	Investments at par value	1,136,500	1,275,472	1,461,500
7				
8	Totals	\$1,141,490	\$1,292,912	\$1,476,824
9	Receipts:			
10	Contributions from members	\$141,604	\$153,419	\$157,000
11	Contributions from State	138,172	156,573	159,513
12	Interest	32,678	34,920	38,000
13				
14	Total Receipts	\$312,454	\$344,912	\$354,513
15				
16	Total Resources	\$1,453,944	\$1,637,824	\$1,831,337
17	Less Expenditures:			
18	Retirement allowances	\$145,484	\$145,000	\$150,000
19	Refund of contributions	15,548	16,000	17,000
20				
21	Total Expenditures	\$161,032	\$161,000	\$167,000
22				
23	Accumulated Resources, June 30	\$1,292,912	\$1,476,824	\$1,664,337
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## TEACHERS' RETIREMENT FUNDS

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1	The State Teachers' Retirement System is composed of approximately 140,000 active accounts. Approximately 15,500 members			
2	will receive retirement benefits during 1954-55. The present system became operative July 1, 1944.			
3	Three major funds constitute the State Teachers' Retirement System. They are the Teachers' Permanent Fund, the Retirement			
4	Annuity Fund, and the Annuity Deposit Fund.			
5	The Teachers' Permanent Fund receives its revenues from members' contributions, contributions from the local school district, inter-			
6	est from invested surplus, and yearly appropriations by the State from the General Fund. Retirement benefits from the fund are			
7	\$600 per year to the person who is credited with 30 or more years of service, and a pro rata of that amount with less than			
8	30 years.			
9	The assets in the Teachers' Permanent Fund are divided between two reserves: The restricted reserve made up of an original ap-			
10	propriation by Chapter 13, Statutes of 1944 (Fourth Extraordinary Session), plus accumulated interest, and the unrestricted			
11	reserve composed of contributions made by members plus interest accumulated thereon and including any surplus or deficit of			
12	prior years appropriation carried forward to the ensuing year.			
13	The Retirement Annuity Fund receives its revenue from members' contributions, interest from invested surplus, and yearly appro-			
14	priations by the State from the General Fund. Retirement benefits from this fund are computed on the basis of the members'			
15	total prior service, salary earned after July 1, 1944, and the age at retirement. Subventions are made to local retirement systems			
16	in lieu of State Teachers' Retirement System benefits to local fund members on service credited by local systems.			
17	The Annuity Deposit Fund consists of members' annuity deposits made between July 1, 1935, and July 1, 1944, together with the			
18	interest earned thereon. Members who have contributed to this fund receive an annuity at the time of their retirement based			
19	on the value of the members' accumulated contributions in the Annuity Deposit Fund.			
20				
21				
22				
23				
24	<b>TEACHERS' PERMANENT FUND <sup>a</sup></b>			
25				
26	Accumulated Surplus, July 1:			
27	Restricted reserve—Chapter 13, Statutes of 1944 (Fourth			
28	Extraordinary Session)-----	\$36,274,346	\$37,158,506	\$38,066,096
29	Unrestricted reserve -----	49,206,203	55,063,694	61,656,486
30				
31	Total -----	\$85,480,549	\$92,222,200	\$99,722,582
32	Receipts:			
33	Contributions from teachers -----	5,328,375	5,648,000	5,780,000
34	Contributions from districts -----	1,043,303	1,100,000	1,150,000
35	Interest:			
36	Restricted reserve—Chapter 13, Statutes of 1944-----	884,160	907,563	929,729
37	Unrestricted reserve -----	1,540,600	1,692,437	1,770,271
38				
39	Total Interest -----	\$2,424,760	\$2,600,000	\$2,700,000
40	Contributions from State by appropriation from General Fund--	5,825,700	6,890,800	6,301,000
41				
42	Total Receipts -----	\$14,622,138	\$16,238,800	\$15,931,000
43				
44	Total Resources -----	\$100,102,687	\$108,461,000	\$115,653,582
45	Less Disbursements:			
46	Retirement allowances -----	\$7,192,418	\$7,746,418	8,298,069
47	Refunds of contributions-----	601,630	900,000	1,050,000
48	Death benefits -----	86,439	92,000	99,000
49				
50	Total Disbursements -----	\$7,880,487	\$8,738,418	\$9,447,069
51				
52	Accumulated Surplus, June 30-----	\$92,222,200	\$99,722,582	\$106,206,513
53	Restricted reserve—Chapter 13, Statutes of 1944 (Fourth Ex-			
54	traordinary Session)-----	37,158,506	38,066,096	38,997,737
55	Unrestricted reserve-----	55,063,694	61,656,486	67,208,776
56				
57				
58				
59	<b>RETIREMENT ANNUITY FUND <sup>a</sup></b>			
60				
61	Accumulated surplus, July 1-----	\$61,541,445	\$81,606,743	\$105,124,792
62	Estimated Receipts:			
63	Contributions from teachers -----	20,633,636	22,490,663	24,289,916
64	Interest -----	1,929,894	2,459,000	3,180,000
65	Contributions from State by appropriation from General Fund--	12,696,300	16,401,000	16,619,000
66				
67	Total Receipts -----	\$35,259,830	\$41,350,663	\$44,088,916
68				
69	Total Resources -----	\$96,801,275	\$122,957,406	\$149,213,708
70	Less Disbursements:			
71	Retirement allowances -----	\$10,170,422	\$12,202,380	\$13,583,847
72	Refunds of contributions-----	1,362,202	1,570,000	1,800,000
73	Death benefits -----	495,024	675,000	820,000
74	Subventions to local retirement systems-----	3,166,884	3,385,234	3,771,000
75				
76	Total Disbursements -----	\$15,194,532	\$17,832,614	\$19,974,847
77				
78	Accumulated Surplus, June 30-----	\$81,606,743	\$105,124,792	\$129,238,861

<sup>a</sup> A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

## TEACHERS' RETIREMENT FUNDS—Continued

LINE	FUND CONDITION	ACTUAL 1952-53	ESTIMATED 1953-54	ESTIMATED 1954-55
1				
2	ANNUITY DEPOSIT FUND <sup>a</sup>			
3				
4	Accumulated surplus, July 1	\$3,477,576	\$3,603,552	\$3,619,427
5	Receipts—interest	214,514	105,675	106,155
6				
7	Total Resources	\$3,692,090	\$3,709,227	\$3,725,582
8	Less Disbursements:			
9	Retirement allowances	\$25,472	\$29,200	\$32,500
10	Refunds of contributions	59,471	56,700	59,400
11	Death benefits	3,595	3,900	4,300
12				
13	Total Disbursements	\$88,538	\$89,800	\$96,200
14				
15	Accumulated Surplus, June 30	\$3,603,552	\$3,619,427	\$3,629,382

<sup>a</sup> A trust fund. Neither revenues nor expenditures are included in the over-all budget totals.

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**EXPLANATION OF SUNDRY OTHER FUNDS FOR WHICH DETAIL  
TRANSACTIONS ARE NOT REPORTED IN THE BUDGET**

*(For fund balances see Schedule 6)*

- BALLOT PAPER REVOLVING FUND:** Created to provide funds for the purchase of paper stock for printing ballots for state elections. The fund is reimbursed from the sale of the stock to the several counties.
- OLD AGE AND SURVIVORS INSURANCE REVOLVING FUND:** A revolving fund for administration of public employees and employer's contributions to old age and survivors insurance programs.
- PAY ROLL REVOLVING FUND:** A revolving fund to provide for the central pay roll system.
- TOLL BRIDGE AUTHORITY REVOLVING FUND:** The fund was created to pay necessary expenses of the Toll Bridge Authority under the direction of the Department of Public Works in building, purchasing, or acquiring toll bridges and approaches thereto. The fund is replenished as specific toll bridges are acquired and construction funds or toll revenues become available.
- INDIA BASIN SINKING FUND:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 2:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 3:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- SAN FRANCISCO SEAWALL SINKING FUND NO. 4:** Moneys are transferred from the San Francisco Harbor Improvement Fund and interest is earned on investment of these moneys to provide for payment of interest and redemption of San Francisco Harbor Bonds.
- CALIFORNIA STATE PARK FUND OF 1927:** No further expenditure to be made from this Bond Fund.
- SAN FRANCISCO SEAWALL NO. 4 (Bond Fund):** All the authorized bonds have not been sold to date. No estimate has been made of the probable future sale of these bonds nor the construction of the projects from the proceeds of the sale.
- AGRICULTURE BUILDING FUND, DEPARTMENT OF:** Moneys are transferred from the Department of Agriculture Fund to this fund on a loan basis to provide funds for construction of a building. Rentals will be paid into the fund and will be returned to the Department of Agriculture Fund.
- MONTAGUE WATER CONSERVATION DISTRICT CONDEMNATION FUND:** There remains a balance of \$48 from a deposit of \$29,054 under court order in 1932. The district condemned land in Siskiyou County and was required to make the deposit in order to obtain possession of the land.
- PUBLIC BUILDING RECONSTRUCTION FUND:** Contains the unexpended remainder of federal funds advanced to the State for replacement and reconstruction of public buildings destroyed by earthquakes since January, 1933. The fund is reimbursed for any amounts advanced and returned to the Federal Government. There is no current activity in this fund.
- SAN FRANCISCO-OAKLAND BAY BRIDGE CONSTRUCTION FUND:** Consists of the remainder of the proceeds received from the sale of the revenue bonds sold for the building of the San Francisco-Oakland Bay Bridge.
- SCHOOL LAND FUND:** A nonexpendable endowment fund for public school purposes. Revenues consist of payment of principal and purchase price on sale of school lands. The interest received on the investment of this fund is deposited in the School Fund.
- SCHOOL LAND DEPOSIT FUND:** Consists of deposits made by applicants for purchase of school lands. Balance consists of applications not yet acted upon. There is no current activity in this fund.

**SPECIAL DEPOSIT FUND:** Accumulation of numerous trust funds deposited by state and private agencies for a specific purpose. This fund also contains unclaimed checks and deposits pending either payment to the proper persons or transfer to the General Fund. There is impounded oil royalties held pending final decision of ownership of marginal sea lands. The transactions of this fund are so numerous and so indefinite that no attempt is made to estimate the volume that will flow through the fund.

**SPECIAL DEPOSIT FUND: SAN FRANCISCO WORLD TRADE CENTER AUTHORITY ACCOUNT:** This account within the Special Deposit Fund was authorized by Chapter 1189, Statutes of 1949, for expenses incidental to the acquisition, construction, financing, promotion and operation of a world trade center in San Francisco. Funds were authorized from the San Francisco Harbor Improvement Fund, subject to repayment from the sale of revenue bonds. The authority is cooperating with the Board of State Harbor Commissioners.

**STATE PARK CONTINGENT FUND:** Receives moneys from gifts, bequests, from municipal or county appropriations, or donations, for improvements, additions or administration of the State Park System. The amounts received are disbursed in accordance with the provisions of the donations.

**SURPLUS MONEY INVESTMENT FUND:** Moneys in the various special funds which are not currently needed are declared surplus and transferred to this fund where they are available for investment. The money is returned to the special funds when needed. The interest received is shown as revenue for those funds which contribute their excess cash. The General Fund receives that interest attributable to revolving funds, trust funds and other funds which cannot receive any increment.

As the transactions of this fund involve the purchase and sale of securities as well as receipts of surplus moneys and disbursement of interest earned, no estimate is made of the volume of such transactions.

**TAX-DEEDED LAND RENTAL TRUST FUND:** Receipts are derived from leases made by the State Controller covering property deeded to the State for taxes. The rentals are paid semiannually to the county in which the property is located for distribution to the taxing agencies.

**TEACHERS' RETIREMENT DISBURSEMENT FUND:** This is a fund used for the convenience of accounting for disbursements for teachers' retirement benefit payments. Moneys are transferred to this fund from the Teachers' Permanent Fund and the Teachers' Retirement Annuity Fund.

**TORRENS TITLE ASSURANCE FUND:** Fund contains unexpended balance of fees and investment income of one-tenth of 1 percent of assessed value of land and improvements insured under the Torrens Title Assurance Act. An outstanding judgment against the fund exceeds the assets of the fund. There is no current activity in the fund.

**TREASURY TRUST DEPOSITS:** Provides for the State Treasurer's central banking system.

**UNCLAIMED PROPERTY FUND:** This fund accounts for all unclaimed moneys held by the State.





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